

***BIC Meeting of
January 15, 2014***

Agenda Item #5



DATE: January 15, 2014

TO: Honorable Angus McCarthy, President
Honorable Members of the Building Inspection Commission

FROM: *Tom C. Hui* Tom C. Hui, S.E., C.B.O.
Director

SUBJECT: Proposed FY 2014-15 and FY 2015-16 Budgets

At the January 15, 2014 meeting of the Building Inspection Commission, we will begin discussing the Department of Building Inspection's (DBI) proposed FY 2014-15 and FY 2015-16 budgets. As you may recall, last year the Board of Supervisor's approved a budget for FY 2014-15 during their two year budget planning cycle. The starting point for this two year budget cycle is therefore the budget that was already approved for FY 2014-15 (Base). We are proposing changes to the FY 2014-15 budget and a new budget for FY 2015-16.

As is communicated at the Commission meetings, current year revenues are much greater than budgeted. Many of the projects that are currently under construction were in the pipeline and projects were submitted before the end of December when the Building and Green codes were updated. We continue to see new filings for large high rises and tenant improvements. I am proposing a budget with additional staff to meet the increased customer demand for services and to help with the administration of the Department which has quickly increased in size over the last five fiscal years. The proposed budgets also fund increases in staff training and safety supplies, continuation of the vehicle replacement program, continued implementation of a tenant improvements program at 1660 Mission to improve service delivery and effectiveness of our staff, and funding for the second stage of the permit and project tracking system.

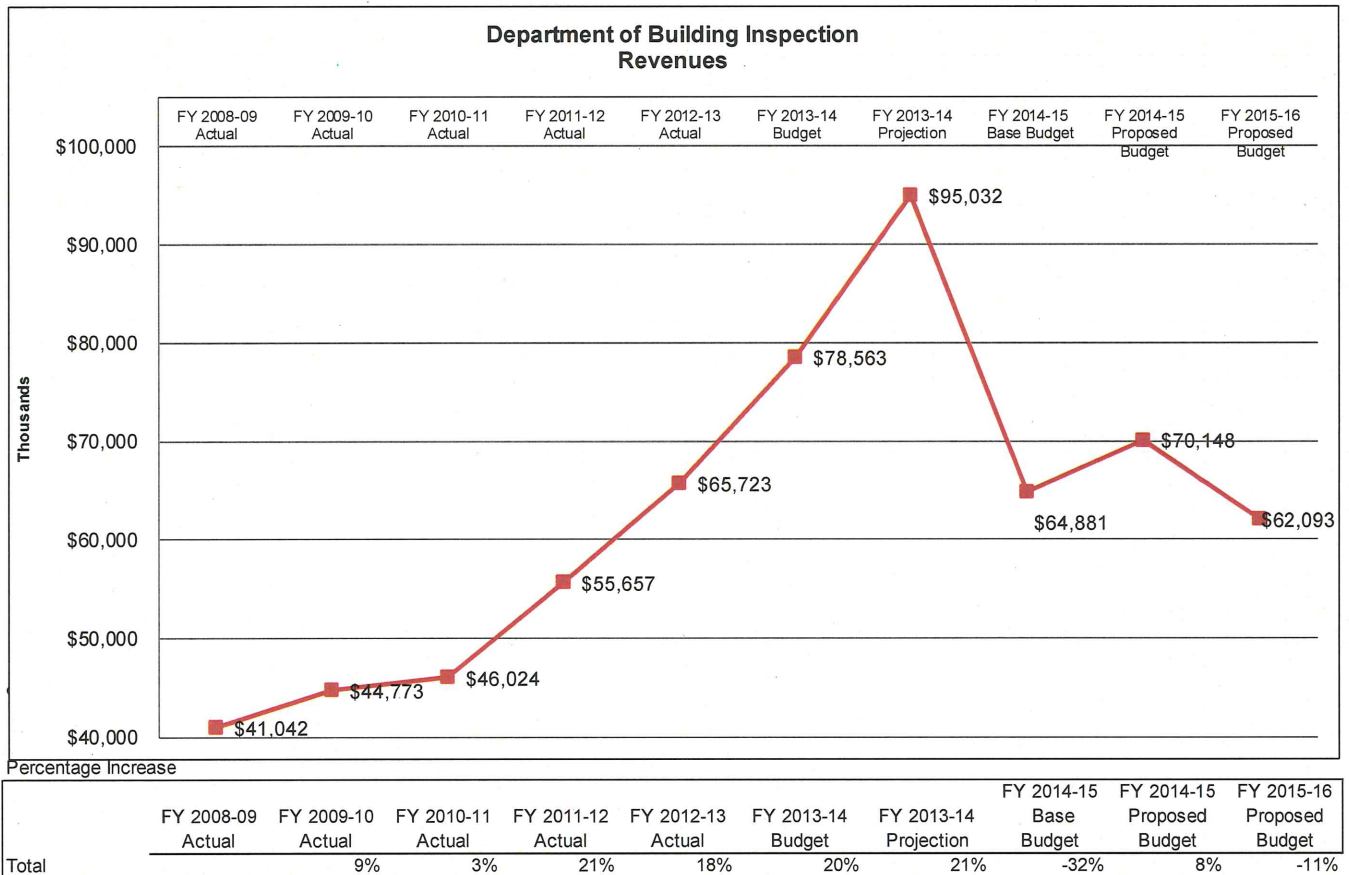
Departmental Goals and Strategic Issues Used in Developing the Proposed Budget

In order to be consistent with the City's budget practices, we have created a budget based on the following overarching mission and goals approved by the Commission and found in the Business Process Reengineering (BPR) study:

- Ensure effective enforcement by funding positions, throughout the organization, required to meet the continuing increase in construction activity
- Efficient provision of services including replacing vehicles, remodeling the building, and increasing Community Outreach
- Safe and fair enforcement of building codes and provision of services including ensuring our staff is properly trained.

Revenues

The Department's financial picture has improved significantly from the major downturn in the construction industry which began in FY 2008-09. The projection for the current year is 21% higher than the FY 2013-14 budget. The economy is expected to continue its current pace into FY 2014-15 and we expect to exceed the FY 2014-15 Base budget approved by the Board. The proposed FY 2014-15 budget projects that the revenue for charges for services increases seven percent over the base budget, but includes an additional \$2 million from the operating fund balance for projects and is an increase of 7.8% over the base budget. The proposed FY 2014-15 budget projects a 1% increase in charges for services, but eliminates the use of operating fund balance.

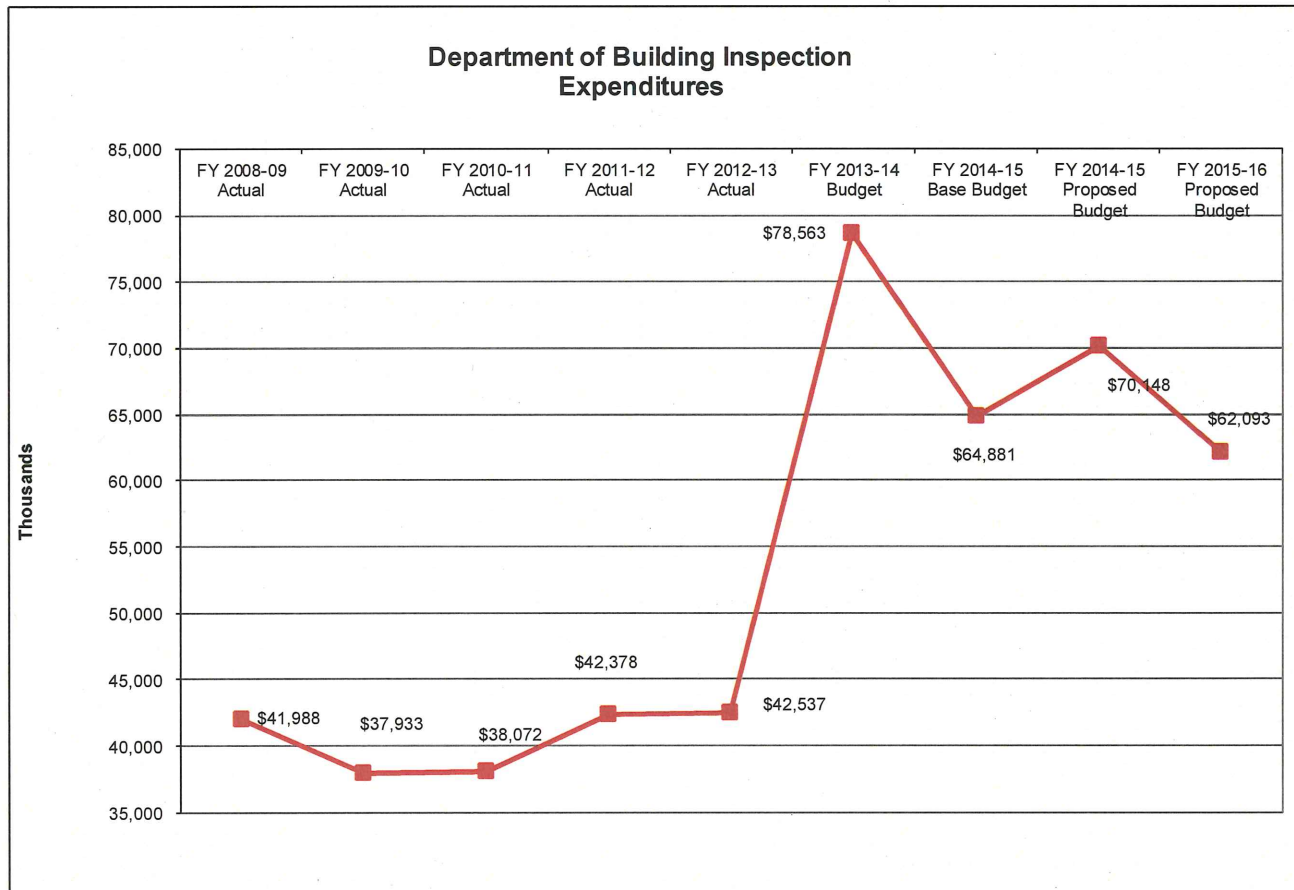


The Department is currently requesting proposals for a fee study, and is not including any fee increases in the current budget proposal. While the fee study will not be completed before the budget is submitted to the Mayor's Office on February 21st, a proposed reduction in fees is under consideration. The Department's revenue projection takes this possibility into account, and proposes a budgeted revenue increase smaller than our projected actual revenues in FY 2013-14.

DEPARTMENT OF BUILDING INSPECTION REVENUES							
	FY 2013-14 Original Budget	FY 2013-4 Projected	FY 2014-15 Base Budgeted	FY 2014-15 Estimate	Difference between FY 2014-15 Base and New Estimate	FY 2015-16 Estimate	Difference between FY 2014-15 Estimate and FY 2015-16 Estimate
Apartment/Rental Unit/Hotel License Fees	9,002,112	9,002,112	9,066,777	9,002,112	(64,665)	9,002,112	0
Interest & Investment	459,214	559,214	459,214	559,214	100,000	559,214	0
Charges for Services	47,523,382	64,092,523	48,609,255	52,011,903	3,402,648	52,532,022	520,119
Transfer from Fund Balance	21,578,031	21,578,031	6,574,779	8,574,779	2,000,000	-	(8,574,779)
Total Revenues	78,562,739	95,231,880	64,710,025	70,148,008	5,437,983	62,093,348	(8,054,660)
Refunds		(200,000)			-		-
Total Revenues Net of Refunds	78,562,739	95,031,880	64,710,025	70,148,008	5,437,983	62,093,348	(8,054,660)

Expenditures

The proposed budget for FY 2014-15 for expenditures is an 8% increase over the Base. The FY 2015-16 proposed budget is a decrease of 11% over the FY 2014-15 proposed budget.



Percentage Increase

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Base Budget	FY 2014-15 Proposed Budget	FY 2015-16 Proposed Budget
Total		-10%	0%	11%	0%	85%	-17%	8%	-11%

Attachment A – Summary by Department and Summary by Division provides a summary of expense requests.

The major changes in expenditures between fiscal years are as follows:

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Salaries and Fringe Benefits	<p>Increase due to (1) 2.62 FTEs, 4 positions, proposed for FY 2014-15, and (2) an increase in fringe benefit rates.</p> <p>No negotiated wage increases are assumed in this year, all contracts will be open.</p> <p>Attachment B provides a list of new positions and additional justification.</p> <p>Attachment C provides a position history graph.</p>	<p>Increase due to (1) annualization of positions proposed in FY 2014-15, and (2) addition of .77 FTE (1 position).</p> <p>Fringe Benefits decreased due to the reduction in the employer retirement contribution.</p> <p>Attachment B provides a list of new positions and additional justification.</p> <p>Attachment C provides a position history graph.</p>
Travel and Training	<p>Increase due to (1) training for new staff, (2) code training, and (3) technical training for information technology staff.</p> <p>Attachment D provides the details on the training requests.</p>	<p>Minor reduction from FY 2014-15 due to technical training being scheduled for FY 2014-15.</p> <p>Attachment D provides the details on the training requests.</p>

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Other Current Expenses	<p>Increase due to the new bank services charges based on transaction, averaging \$50,000 per month.</p>	<p>Maintains FY 2014-15 levels.</p>
Materials and Supplies	<p>Increases due to purchasing emergency supplies for new employees and replacing outdated supplies on an annual basis.</p>	<p>Maintains FY 2014-15 levels.</p>

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Equipment	Increases due to new ScanPro or equivalent machines in Records Management.	Increase due to new Disaster Recovery Servers, Disk Storage, and Backup Replication Storage. Attachment E provides details on the vehicle requests.
Work orders	Increases due to (1) support of work done by the Department of Environment in implementation of the Construction and Demolition Debris Recovery and Green Building Programs, (2) the purchase of new handheld radios, and (3) as needed technical services.	Maintains FY 2014-15 levels with the exception of the radios.
Transfer to projects – Permit and Project Tracking System	One time funding is proposed 2 nd phase of the Permit and Tracking System	
Transfer to projects – Building Expansion Project	Provides funding to explore the options for the Department to acquire more space. The need for more space has been confirmed by a Facility Master Plan study that is currently in process. The study is scheduled to be completed this summer. Attachment F provides the Workflow Analysis excerpt of the draft Facility Master Plan.	Increases the funding to begin the first stages of the option decided upon in FY 2014-15.
Transfer to projects – Records Management Scanning	Annual funding of the contract for scanning of plans.	Maintains FY 2014-15 levels.
Transfer to projects – Conversion of Records	Annual funding of the contract for digitization of records.	Maintains FY 2014-15 levels.

Attachment G provides the details of every division’s budget request.

Conclusion

I am available to discuss any questions or issues you have about the proposed FY 2014-15 and FY 2015-16 budgets and I look forward to presenting the budgets to you.

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Department

Fund	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget (A)	FY 2014-15 Base (B)	Difference Between		Difference Between	
					FY 2014-15 Base to Request (C-B)	FY 2014-15 Request (C)	FY 2014-15 Request to FY 2015-16 Request (D-C)	FY 2015-16 Request (D)
2SBIFANP	001 Salaries	22,588,654	28,401,241	29,475,702	203,920	29,679,622	496,968	30,176,590
	013 Fringe Benefits	9,943,849	13,067,783	14,485,422	19,792	14,505,214	(149,831)	14,355,383
	020 Overhead	-	1,275,123	1,275,123	-	1,275,123	-	1,275,123
	021A Air Travel	21,873	38,800	33,400	1,500	34,900	-	34,900
	021B Non-Air Travel	2,563	12,124	12,124	1,600	13,724	-	13,724
	022 Training	115,790	326,268	306,568	24,502	331,070	15,500	346,570
	023 Employee Expenses (Field Expenses)	2,643	53,667	53,667	-	53,667	-	53,667
	024 Membership Fees	1,666	5,595	5,595	1,150	6,745	-	6,745
	025 Entertainment and Promotion	1,517	50,000	50,000	-	50,000	-	50,000
	026 Court Fees and Other Compensation	1,135	10,600	10,600	-	10,600	-	10,600
	027 Professional And Specialized Services	97,422	935,000	235,000	(5,000)	230,000	-	230,000
	029 Maintenance Svcs-Equipment	406,612	421,380	440,917	-	440,917	-	440,917
	030 Rents & Leases - Buildings and Structures	37,760	38,000	38,000	-	38,000	-	38,000
	031 Rents & Leases - Equipment	2,182	127,000	127,000	-	127,000	-	127,000
	035 Other Current Expenses	169,694	313,651	313,651	601,800	915,451	-	915,451
	038 City Grant Program	-	-	-	-	-	-	-
	038 City Grant Program	1,760,364	2,522,612	2,522,612	-	2,522,612	-	2,522,612
	040 Materials and Supplies	420,458	531,098	446,848	42,550	489,398	-	489,398
	051 Insurance	5,500	-	-	-	-	-	-
	052 Taxes, Licenses, & Permits	11,282	31,827	31,827	-	31,827	-	31,827
	053 Judgements and Claims	-	15,000	15,000	-	15,000	-	15,000
	060 Equipment	221,153	1,345,000	370,000	24,000	394,000	186,000	580,000
	081 Workorder - Requesting	5,972,091	7,804,251	7,606,657	1,201,519	8,808,176	(614,347)	8,193,829
	086 Workorder - Performing	(138,460)	(240,987)	(143,988)	-	(143,988)	-	(143,988)
2SBIFANP Total		41,645,747	57,085,033	57,711,725	2,117,333	59,829,058	(65,710)	59,763,348
Project	Building Standards	-	30,000	30,000	-	30,000	-	30,000
	Continuing Projects	-	19,827,706	6,488,950	2,500,000	8,988,950	(7,988,950)	1,000,000
	Conversion of Records	2,261,925	500,000	500,000	-	500,000	-	500,000
	Records Management - Scanning	287,342	150,000	150,000	650,000	800,000	-	800,000
Project Total		2,549,267	20,507,706	7,168,950	3,150,000	10,318,950	(7,988,950)	2,330,000
Grand Total		44,195,014	77,592,739	64,880,675	5,267,333	70,148,008	(8,054,660)	62,093,348
Revenue						70,148,008		62,093,348
Difference between Expenses and Revenue						0		0

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Division

Fund	Division	Object - Budget	Data							
			FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request		
2SBIFANP	Administration & Support Services	001 Salaries	6,149	-	-	-	-	-		
		013 Fringe Benefits	158,308	57,962	61,606	-	61,606	-		
		020 Overhead	-	881,579	881,579	-	881,579	-		
		021A Air Travel	-	-	-	-	-	-		
		021B Non-Air Travel	-	-	-	-	-	-		
		022 Training	-	-	-	-	-	-		
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-		
		024 Membership Fees	-	-	-	-	-	-		
		025 Entertainment and Promotion	-	-	-	-	-	-		
		026 Court Fees and Other Compensation	-	-	-	-	-	-		
		027 Professional And Specialized Services	-	-	-	-	-	-		
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-		
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-		
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-		
		031 Rents & Leases - Equipment	-	-	-	-	-	-		
		035 Other Current Expenses	-	-	200,000	200,000	200,000	-		
		038 City Grant Program	-	-	-	-	-	-		
		040 Materials and Supplies	-	6,250	-	-	-	-		
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-		
		053 Judgements and Claims	-	-	-	-	-	-		
		060 Equipment	-	-	-	-	-	-		
		081 Workorder - Requesting	840,598	1,414,838	2,130,825	732,343	1,741,478	(389,347)		
		086 Workorder - Performing	-	(120,364)	(23,365)	-	(23,365)	-		
		Administration & Support Services Total			1,005,055	2,240,265	3,250,645	932,343	2,861,298	(389,347)
			Building Inspection Commission	001 Salaries	126,990	140,845	142,661	-	143,171	510
				013 Fringe Benefits	53,813	62,489	66,962	-	65,920	(1,042)
				020 Overhead	-	-	-	-	-	-
021A Air Travel	-			-	-	-	-	-		
021B Non-Air Travel	-			-	-	-	-	-		
022 Training	300			1,190	1,190	-	1,190	-		
023 Employee Expenses (Field Expenses)	-			-	-	-	-	-		
024 Membership Fees	-			-	-	-	-	-		
025 Entertainment and Promotion	-			-	-	-	-	-		
026 Court Fees and Other Compensation	-			800	800	-	800	-		
027 Professional And Specialized Services	7,941	-	-	-	-	-				

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Building Inspection Commission	028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	2,182	-	-	-	-	-	
		035 Other Current Expenses	1,785	6,271	6,271	-	6,271	-	
		038 City Grant Program	-	-	-	-	-	-	
		040 Materials and Supplies	757	2,153	1,653	-	1,653	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	Building Inspection Commission Total			193,768	213,748	219,537	-	219,005	(532)
	Building Inspection Division								
		001 Salaries		3,736,001	4,314,669	4,571,570	108,279	4,632,318	60,748
		013 Fringe Benefits		1,442,696	1,761,134	1,979,598	19,792	1,979,598	-
		020 Overhead		-	-	-	-	-	-
		021A Air Travel		-	-	-	-	-	-
		021B Non-Air Travel		-	-	-	-	-	-
		022 Training		11,328	78,607	89,447	10,840	89,447	-
		023 Employee Expenses (Field Expenses)		-	14,760	14,760	-	14,760	-
		024 Membership Fees		-	-	-	-	-	-
		025 Entertainment and Promotion		-	-	-	-	-	-
		026 Court Fees and Other Compensation		750	4,500	4,500	-	4,500	-
		027 Professional And Specialized Services		36,565	10,000	20,000	10,000	20,000	-
		028 Maintenance Svcs-Buildings and Structures		1,285	-	-	-	-	-
		029 Maintenance Svcs-Equipment		-	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures		-	-	-	-	-	-	
	031 Rents & Leases - Equipment		-	-	-	-	-	-	
	035 Other Current Expenses		238	1,980	3,780	1,800	3,780	-	
	038 City Grant Program		-	-	-	-	-	-	
	040 Materials and Supplies		33,224	47,975	45,975	8,750	45,975	-	
	052 Taxes, Licenses, & Permits		2,400	-	-	-	-	-	
	053 Judgements and Claims		-	-	-	-	-	-	
	060 Equipment		98,290	222,000	74,000	-	148,000	74,000	
	081 Workorder - Requesting		-	-	-	-	-	-	
	086 Workorder - Performing		-	-	-	-	-	-	
Building Inspection Division Total			5,362,777	6,455,625	6,803,630	159,461	6,938,378	134,748	
	Central Permit Bureau	001 Salaries	684,719	280,867	282,649	-	279,927	(2,722)	

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Central Permit Bureau	013 Fringe Benefits	308,127	142,376	147,957	-	146,241	(1,716)	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	1,000	1,000	-	1,000	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	2,224	9,750	9,750	-	9,750	-	
		023 Employee Expenses (Field Expenses)	232	765	765	-	765	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	8	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	9,168	70,600	70,600	-	70,600	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
	060 Equipment	-	-	-	-	-	-		
	081 Workorder - Requesting	-	-	-	-	-	-		
	086 Workorder - Performing	-	-	-	-	-	-		
	038 City Grant Program	-	-	-	-	-	-		
	Central Permit Bureau Total			1,004,478	505,358	512,721	-	508,283	(4,438)
	Code Enforcement Division								
	001 Salaries			1,119,133	2,441,944	2,397,281	(229,619)	2,397,204	(77)
	013 Fringe Benefits			439,176	1,019,036	1,181,818	-	1,163,750	(18,068)
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	-	-	-	-
	021B Non-Air Travel			-	-	-	-	-	-
	022 Training			2,675	15,307	15,307	-	15,307	-
	023 Employee Expenses (Field Expenses)			209	13,200	13,200	-	13,200	-
	024 Membership Fees			-	-	-	-	-	-
	025 Entertainment and Promotion			-	-	-	-	-	-
026 Court Fees and Other Compensation			-	4,300	4,300	-	4,300	-	
027 Professional And Specialized Services			2,401	-	-	-	-	-	
028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-	
029 Maintenance Svcs-Equipment			-	-	-	-	-	-	
030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-	
031 Rents & Leases - Equipment			-	-	-	-	-	-	

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Code Enforcement Division	035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	3,929	13,750	12,250	4,250	12,250	-	
		052 Taxes, Licenses, & Permits	285	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-	-
		060 Equipment	-	148,000	-	-	37,000	37,000	-
		081 Workorder - Requesting	-	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-	-
		038 City Grant Program	-	-	-	-	-	-	-
		Code Enforcement Division Total			1,567,808	3,655,537	3,624,156	(225,369)	3,643,011
	Director's Office								
	001 Salaries			116,371	411,866	604,248	187,262	767,428	163,180
	013 Fringe Benefits			19,101	173,031	188,654	-	188,836	182
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	-	-	-	-
	021B Non-Air Travel			1,698	2,500	2,500	-	2,500	-
	022 Training			880	5,887	5,887	-	5,887	-
	023 Employee Expenses (Field Expenses)			10	2,500	2,500	-	2,500	-
	024 Membership Fees			1,606	4,945	4,945	-	4,945	-
	025 Entertainment and Promotion			-	50,000	50,000	-	50,000	-
	026 Court Fees and Other Compensation			-	-	-	-	-	-
	027 Professional And Specialized Services			367	-	-	-	-	-
	028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-
	029 Maintenance Svcs-Equipment			85	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			1,374	1,600	1,600	-	1,600	-
	040 Materials and Supplies			8,714	2,784	1,784	-	1,784	-
	052 Taxes, Licenses, & Permits			-	-	-	-	-	-
	053 Judgements and Claims			-	-	-	-	-	-
	060 Equipment			-	-	-	-	-	-
	081 Workorder - Requesting			-	-	-	-	-	-
	086 Workorder - Performing			-	-	-	-	-	-
	038 City Grant Program			-	-	-	-	-	-
Director's Office Total			150,206	655,113	862,118	187,262	1,025,480	163,362	
Disaster Coordination Unit									
001 Salaries			130,316	255,035	257,953	-	258,923	970	
013 Fringe Benefits			52,663	96,250	107,518	-	105,189	(2,329)	
020 Overhead			-	-	-	-	-	-	
021A Air Travel			-	-	-	-	-	-	
021B Non-Air Travel			-	250	250	-	250	-	

Department of Building Inspection
Proposed Budget FY 2014-15 FY 2015-16
Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from				
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request		
2SBIFANP	Disaster Coordination Unit	022 Training	300	1,200	1,200	-	1,200	-		
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-		
		024 Membership Fees	-	-	-	-	-	-		
		025 Entertainment and Promotion	-	-	-	-	-	-		
		026 Court Fees and Other Compensation	-	-	-	-	-	-		
		027 Professional And Specialized Services	-	-	-	-	-	-		
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-		
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-		
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-		
		031 Rents & Leases - Equipment	-	-	-	-	-	-		
		035 Other Current Expenses	-	-	-	-	-	-		
		040 Materials and Supplies	1,667	11,735	3,235	-	3,235	-		
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-		
		053 Judgements and Claims	-	-	-	-	-	-		
		060 Equipment	-	50,000	-	-	-	-		
		081 Workorder - Requesting	-	-	-	-	-	-		
		086 Workorder - Performing	-	-	-	-	-	-		
		038 City Grant Program	-	-	-	-	-	-		
		Disaster Coordination Unit Total			184,946	414,470	370,156	-	368,797	(1,359)
			Electrical Inspection Division	001 Salaries	2,113,734	2,992,276	3,072,953	-	3,083,013	10,060
			013 Fringe Benefits	706,427	1,130,356	1,243,922	-	1,221,267	(22,655)	
		020 Overhead	-	-	-	-	-	-		
		021A Air Travel	-	-	-	-	-	-		
		021B Non-Air Travel	-	1,750	1,750	-	1,750	-		
		022 Training	9,381	47,830	51,630	-	51,630	-		
		023 Employee Expenses (Field Expenses)	-	5,980	5,980	-	5,980	-		
		024 Membership Fees	-	-	-	-	-	-		
		025 Entertainment and Promotion	-	-	-	-	-	-		
		026 Court Fees and Other Compensation	-	-	-	-	-	-		
		027 Professional And Specialized Services	-	-	-	-	-	-		
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-		
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-		
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-		
		031 Rents & Leases - Equipment	-	-	-	-	-	-		
		035 Other Current Expenses	-	800	800	-	800	-		
		040 Materials and Supplies	3,316	21,500	22,250	6,250	22,250	-		
		052 Taxes, Licenses, & Permits	-	767	767	-	767	-		
		053 Judgements and Claims	-	-	-	-	-	-		

Department of Building Inspection
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Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Electrical Inspection Division	060 Equipment	98,290	259,000	111,000	-	148,000	37,000	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program	-	-	-	-	-	-	
	Electrical Inspection Division Total			2,931,148	4,460,259	4,511,052	6,250	4,535,457	24,405
	Finance Services								
	001 Salaries			1,052,417	1,142,923	1,157,792	-	1,162,220	4,428
	013 Fringe Benefits			1,607,919	1,873,872	2,035,508	-	2,029,925	(5,583)
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	1,500	1,500	1,500	-
	021B Non-Air Travel			155	575	575	-	575	-
	022 Training			1,676	2,260	2,260	-	2,260	-
	023 Employee Expenses (Field Expenses)			-	-	-	-	-	-
	024 Membership Fees			-	-	450	450	450	-
	025 Entertainment and Promotion			1,517	-	-	-	-	-
	026 Court Fees and Other Compensation			385	-	-	-	-	-
	027 Professional And Specialized Services			-	600,000	50,000	-	50,000	-
	028 Maintenance Svcs-Buildings and Structures			387	-	-	-	-	-
	029 Maintenance Svcs-Equipment			650	600	600	-	600	-
	030 Rents & Leases - Buildings and Structures			35,763	38,000	38,000	-	38,000	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			380	3,000	3,000	-	3,000	-
	038 City Grant Program			-	-	-	-	-	-
	040 Materials and Supplies			8,766	4,834	3,834	-	3,834	-
	052 Taxes, Licenses, & Permits			-	-	-	-	-	-
	053 Judgements and Claims			-	15,000	15,000	-	15,000	-
	060 Equipment			-	-	-	-	-	-
	081 Workorder - Requesting			203,930	231,250	231,250	-	231,250	-
	086 Workorder - Performing			-	-	-	-	-	-
	051 Insurance			5,500	-	-	-	-	-
	Finance Services Total			2,919,445	3,912,314	3,539,769	1,950	3,538,614	(1,155)
	Housing Inspection Division								
	001 Salaries			2,445,220	3,131,262	3,303,626	137,998	3,343,559	39,933
013 Fringe Benefits			943,445	1,267,585	1,367,825	-	1,341,526	(26,299)	
020 Overhead			-	-	-	-	-	-	
021A Air Travel			-	-	-	-	-	-	
021B Non-Air Travel			-	-	-	-	-	-	
022 Training			3,949	20,697	23,100	2,403	25,100	2,000	
023 Employee Expenses (Field Expenses)			14	-	-	-	-	-	
024 Membership Fees			-	150	150	-	150	-	

Department of Building Inspection
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Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Housing Inspection Division	025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	1,000	1,000	-	1,000	-	
		027 Professional And Specialized Services	2,116	20,000	5,000	(15,000)	5,000	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	12,885	23,425	30,425	7,000	30,425	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	24,573	222,000	74,000	-	37,000	(37,000)	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program	1,760,364	2,522,612	2,522,612	-	2,522,612	-		
	Housing Inspection Division Total			5,192,566	7,208,731	7,327,738	132,401	7,306,372	(21,366)
	Inspection Services								
			001 Salaries	-	-	-	-	-	-
			013 Fringe Benefits	-	-	-	-	-	-
			020 Overhead	-	241,367	241,367	-	241,367	-
		021A Air Travel	4,628	-	-	-	-	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	-	-	-	-	-	-	
		023 Employee Expenses (Field Expenses)	248	-	-	-	-	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	129,480	253,245	272,782	-	272,782	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	200,000	200,000	200,000	-	
		040 Materials and Supplies	-	6,250	-	-	-	-	
		052 Taxes, Licenses, & Permits	5,786	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	3,079,864	3,764,464	4,026,157	354,588	3,801,157	(225,000)	
		086 Workorder - Performing	-	(27,500)	(27,500)	-	(27,500)	-	

Department of Building Inspection
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Summary by Division

Fund	Division	Object - Budget	Difference from						
			FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Inspection Services	038 City Grant Program	-	-	-	-	-	-	
	Inspection Services Total		3,220,006	4,237,826	4,712,806	554,588	4,487,806	(225,000)	
	Management Information Systems	001 Salaries	1,503,543	1,808,447	1,852,246	-	1,957,215	104,969	
		013 Fringe Benefits	536,277	725,166	785,690	-	769,357	(16,333)	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	5,320	-	-	-	-	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	48,109	45,500	53,500	31,500	67,000	13,500	
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	47,527	150,000	150,000	-	150,000	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	270,440	137,535	137,535	-	137,535	-	
		030 Rents & Leases - Buildings and Structures	1,997	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	127,000	127,000	-	127,000	-	
		035 Other Current Expenses	163,939	300,000	300,000	-	300,000	-	
		040 Materials and Supplies	250,175	215,000	215,000	-	215,000	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	24,000	24,000	210,000	186,000	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program	-	-	-	-	-	-	
	Management Information Systems Total			2,827,327	3,508,648	3,644,971	55,500	3,933,107	288,136
		Payroll and Personnel Division	001 Salaries	333,442	340,945	345,186	-	346,506	1,320
			013 Fringe Benefits	136,610	150,382	162,785	-	161,780	(1,005)
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	1,600	1,600	1,600	-
			022 Training	970	2,000	3,600	1,600	3,600	-
			023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
		024 Membership Fees	-	500	1,200	700	1,200	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	150,000	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	

Department of Building Inspection
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Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Payroll and Personnel Division	029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	1,427	892	1,492	600	1,492	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program	-	-	-	-	-	-		
	Payroll and Personnel Division Total			472,449	644,719	515,863	4,500	516,178	315
	Plumbing Inspection Division			2,319,552	2,478,640	2,530,228	-	2,539,486	9,258
	001 Salaries			896,060	1,029,427	1,127,302	-	1,111,119	(16,183)
	013 Fringe Benefits			-	-	-	-	-	-
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			5,941	2,000	2,000	-	2,000	-
	021B Non-Air Travel			-	7,049	7,049	-	7,049	-
	022 Training			2,899	18,274	18,274	-	18,274	-
	023 Employee Expenses (Field Expenses)			-	7,200	7,200	-	7,200	-
	024 Membership Fees			-	-	-	-	-	-
	025 Entertainment and Promotion			-	-	-	-	-	-
	026 Court Fees and Other Compensation			-	-	-	-	-	-
	027 Professional And Specialized Services			-	-	-	-	-	-
	028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-
	029 Maintenance Svcs-Equipment			-	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			-	-	-	-	-	-
	040 Materials and Supplies			11,751	21,750	23,000	5,500	23,000	-
	052 Taxes, Licenses, & Permits			75	1,200	1,200	-	1,200	-
	053 Judgements and Claims			-	-	-	-	-	-
	060 Equipment			-	444,000	111,000	-	-	(111,000)
	081 Workorder - Requesting			-	-	-	-	-	-
	086 Workorder - Performing			-	-	-	-	-	-
	038 City Grant Program			-	-	-	-	-	-
	Plumbing Inspection Division Total			3,236,278	4,009,540	3,827,253	5,500	3,709,328	(117,925)
	Records Management			862,612	1,236,445	1,271,692	-	1,276,060	4,368
	001 Salaries			395,252	578,099	625,783	-	620,168	(5,615)
	013 Fringe Benefits			-	-	-	-	-	-

Department of Building Inspection
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Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Records Management	020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	-	-	-	-	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	2,639	15,505	10,025	(5,480)	10,025	-	
		023 Employee Expenses (Field Expenses)	-	50	50	-	50	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	290	5,000	5,000	-	5,000	-	
		028 Maintenance Svcs-Buildings and Structures	427	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	5,814	30,000	30,000	-	30,000	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	1,108	-	-	-	-	-	
		040 Materials and Supplies	13,889	30,500	20,000	-	20,000	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program	-	-	-	-	-	-		
	Records Management Total			1,282,031	1,895,599	1,962,550	(5,480)	1,961,303	(1,247)
	Structural Plan Review Division								
			001 Salaries	5,588,994	6,491,844	6,833,131	-	6,903,771	70,640
			013 Fringe Benefits	2,078,861	2,629,984	2,967,711	-	2,932,524	(35,187)
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	35,800	30,400	-	30,400	-
			021B Non-Air Travel	710	-	-	-	-	-
		022 Training	25,246	57,361	41,000	(16,361)	41,000	-	
		023 Employee Expenses (Field Expenses)	1,826	9,120	9,120	-	9,120	-	
		024 Membership Fees	60	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	215	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	38	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	135	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	

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Summary by Division

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from			
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request	
2SBIFANP	Structural Plan Review Division	040 Materials and Supplies	20,111	32,700	27,400	10,200	27,400	-	
		052 Taxes, Licenses, & Permits	2,736	21,420	21,420	-	21,420	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program	-	-	-	-	-	-	
		Structural Plan Review Division Total			7,718,932	9,278,229	9,930,182	(6,161)	9,965,635
		Technical Services	001 Salaries	-	-	-	-	-	-
			013 Fringe Benefits	-	-	-	-	-	-
			020 Overhead	-	152,177	152,177	-	152,177	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	-	-	-	-
			022 Training	-	-	-	-	-	-
			023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
			024 Membership Fees	-	-	-	-	-	-
			025 Entertainment and Promotion	-	-	-	-	-	-
			026 Court Fees and Other Compensation	-	-	-	-	-	-
			027 Professional And Specialized Services	-	-	-	-	-	-
			028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-
			029 Maintenance Svcs-Equipment	-	-	-	-	-	-
			030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
			031 Rents & Leases - Equipment	-	-	-	-	-	-
			035 Other Current Expenses	-	-	200,000	200,000	200,000	-
			040 Materials and Supplies	-	6,250	-	-	-	-
			052 Taxes, Licenses, & Permits	-	-	-	-	-	-
			053 Judgements and Claims	-	-	-	-	-	-
			060 Equipment	-	-	-	-	-	-
			081 Workorder - Requesting	1,847,699	2,393,699	2,419,944	114,588	2,419,944	-
			086 Workorder - Performing	(138,460)	(93,123)	(93,123)	-	(93,123)	-
			038 City Grant Program	-	-	-	-	-	-
		Technical Services Total		1,709,239	2,459,003	2,678,998	314,588	2,678,998	-
		Technical Services Division	001 Salaries	449,461	933,233	1,056,406	-	1,085,789	29,383
		013 Fringe Benefits	169,114	370,634	454,575	-	456,577	2,002	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	5,984	-	-	-	-	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	3,214	4,900	4,900	-	4,900	-	

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Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from		
						FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request
2SBIFANP	Technical Services Division	023 Employee Expenses (Field Expenses)	104	92	92	-	92	-
		024 Membership Fees	-	-	-	-	-	-
		025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	-	-	-	-	-	-
		027 Professional And Specialized Services	-	-	-	-	-	-
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	870	-	-	-	-	-
		040 Materials and Supplies	40,678	12,750	10,500	-	10,500	-
		052 Taxes, Licenses, & Permits	-	8,440	8,440	-	8,440	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
			038 City Grant Program	-	-	-	-	-
	Technical Services Division Total		669,424	1,330,049	1,534,913	-	1,566,298	31,385
2SBIFANP Total			41,647,884	57,085,033	59,829,058	2,117,333	59,763,348	(65,710)
Project	Records Management - Scanning	Records Management - Scanning	287,342	150,000	800,000	650,000	800,000	-
	Records Management - Scanning Total		287,342	150,000	800,000	650,000	800,000	-
	Building Standards	Building Standards	-	30,000	30,000	-	30,000	-
	Building Standards Total		-	30,000	30,000	-	30,000	-
	Conversion of Records	Conversion of Records	2,261,925	500,000	500,000	-	500,000	-
	Conversion of Records Total		2,261,925	500,000	500,000	-	500,000	-
	Continuing Projects	Continuing Projects	-	19,827,706	8,988,950	2,500,000	1,000,000	(7,988,950)
Continuing Projects Total		-	19,827,706	8,988,950	2,500,000	1,000,000	(7,988,950)	
Project Total			2,549,267	20,507,706	10,318,950	3,150,000	2,330,000	(7,988,950)
Grand Total			44,197,151	77,592,739	70,148,008	5,267,333	62,093,348	(8,054,660)

DBI Position Requests - Permanent

Div	Job Class	Class Title	FY 2014-15 Request					FY 2015-16 Request					Justification	
			Head Count	FTE	Proj Annual Salary *	1st Year Salary	Annualized Salary	Head Count	FTE	Proj Annual Salary *	1st Year Salary	Annualized Salary		
Building Inspection Division	6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620							To cover increased workload with inspection scheduling and to have dedicated staff for Boiler, Speical Inspection and Complaint in-take. There is a backlog of Speical Inspection closure and Boiler Operating Permit processing.
Building Inspection Division	1446	Secretary II	-1	-1.00	(100,103)	(100,103)	(99,254)							Job duties no longer necessary, the Division needs another Clerk instead of a Secretary.
Housing Inspection Division	6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620							The Division requires the addition of (2) additional Senior Clerk to eliminate backlogs and sustain sufficient administrative support the duties of the division.
Director's Office	0941	Manager VI	1	0.77	231,125	177,966	231,125							To assist the Director in meetings with other Departments and the Board of Supervisors.
Director's Office	1844	Senior Managemet Assistant	1	0.08	119,200	9,178.37	119,200							To assist the Direcor's Office with reports, research, analysis, report writing, and public relations support.
Code Enforcement Division	0953	Deputy Director III	-1	-1	(231,048)	(231,048)	(231,125)							DBI needs an 0941 position to support the Director, and has no intention of filling the 0953 in the future.
Management Information Systems	1094	IS Administrator III						1	0.77	104,892	136,223			This position will replace H S A helpdesk.

Positions approved in FY 2014-15 as part of 2 year budget in FY 2013-14

Index	Class	Job Class Title	Approved in FY 2014-15
DBISTR	5207	Associate Engineer	0.77
DBISTR	6331	Building Inspector	0.77
DBITSD	5207	Associate Engineer	0.77
DBIPROJECTC - Soft Story	6331	Building Inspector	0.77
Total			3.08

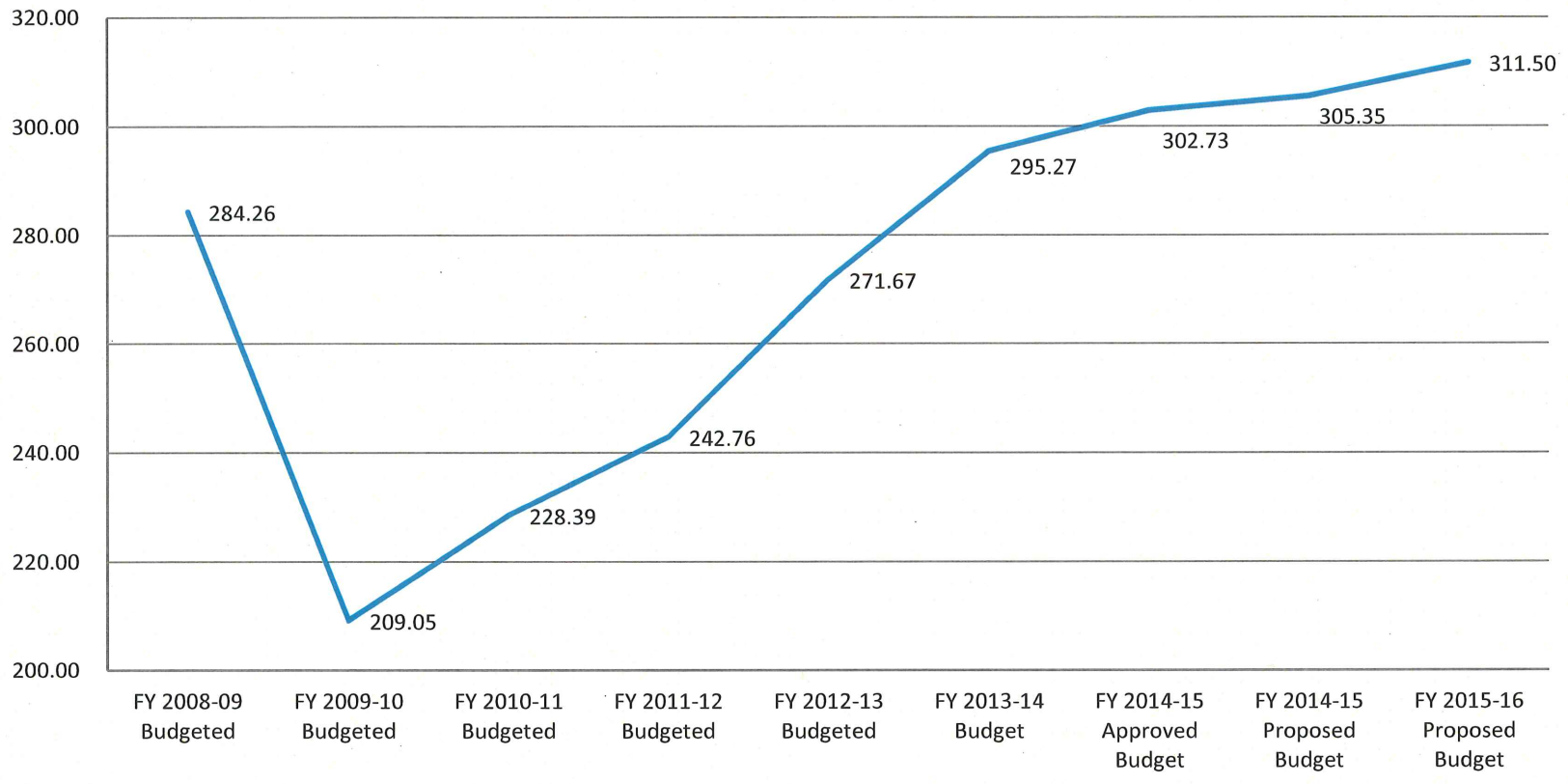
Additional Positions Requested in FY 2014-15

Index	Class	Job Class Title	Proposed in FY 2014-15
DBIBID	6321	Permit Tech I	1.54
DBIBID	1446	Secretary II	-1.00
DBICES	0953	Deputy Director III	-1.00
DBIDIR	0941	Manager VI	0.77
DBIDIR	1844	Senior Managemet Assistant	0.77
DBIHIS	6321	Permit Tech I	1.54
Total			2.62

Positions Requested in FY 2015-16

Index	Class	Job Class Title	Proposed in FY 2015-16
DBIIMS	1094	IS Administrator III	0.77
Total			0.77

Department of Building Inspection Authorized Positions



Percentage Increase

	FY 2008-09 Budgeted	FY 2009-10 Budgeted	FY 2010-11 Budgeted	FY 2011-12 Budgeted	FY 2012-13 Budgeted	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Proposed Budget	FY 2015-16 Proposed Budget
Total		-26%	9%	6%	12%	9%	3%	1%	2%

**DEPARTMENT OF BUILDING INSPECTION
FY 2014-15 & 2015-16 PROPOSED BUDGET
TRAINING (2SBIFANP)**

			FY 2013-14 Total Cost	FY 2014-15 Total Cost
DBIASD	FINANCE & ADMINISTRATION	TRAINING - BUDGET	2,260	2,260
DBIBIC	BUILDING INSPECTION COMMISSION	TRAINING - BUDGET	1,190	1,190
DBIBID	BUILDING INSPECTION	TRAINING - BUDGET	89,447	89,447
DBIBSC	BUILDING STANDARDS COMMISSION	TRAINING - BUDGET	30,000	30,000
DBICES	CODE COMPLIANCE	TRAINING - BUDGET	15,307	15,307
DBICSD	SUPPORT SERVICES	TRAINING - BUDGET	10,465	10,465
DBIDCU	DISASTER COORDINATION UNIT	TRAINING - BUDGET	1,200	1,200
DBIDIR	DIRECTOR'S OFFICE	TRAINING - BUDGET	5,887	5,887
DBIEID	ELECTRICAL INSPECTION	TRAINING - BUDGET	47,830	51,630
DBIHIS	HOUSING INSPECTION	TRAINING - BUDGET	23,100	25,100
DBIIMS	INFORMATION MANAGEMENT SYSTEM	TRAINING - BUDGET	89,000	67,000
DBIPCB	PERMIT CENTER BUREAU	TRAINING - BUDGET	9,750	9,750
DBIPID	PLUMBING INSP DIV	TRAINING - BUDGET	18,274	18,274
DBIPPD	PERSONNEL/PAYROLL	TRAINING - BUDGET	3,600	3,600
DBISTR	PERMIT SERVICES	TRAINING - BUDGET	41,000	41,000
DBITSD	TECHNICAL SUPPORT	TRAINING - BUDGET	4,900	4,900
			393,210	377,010

**FY 2014-15 & 2015-16 PROPOSED BUDGET
TRAINING**

Organization	Data		
	Number of DBI Attendees	FY 2014-15 Total Cost	2015-16 Total Cost
7 Habits of Highly Effective People	1	800	800
Accela	17	27,000	17,000
ATC-20 - disaster training	40	8,000	8,000
CA Dept of Emergency Mgmt/Office of Emergency Services	2	300	300
CACEO	2		2,000
CALBO and other training	56	40,000	40,000
CALBO/ICC - Inspector Training	409	92,658	93,858
California Mechanical Code	39	7,600	7,600
CALPERLA	2	3,000	3,000
CASP (California Certified Accessibility Specialist)	8	21,388	21,388
CBC (California Building Codes)	7	700	700
CBOAC (County Building Officials Association of California)	1	1,250	1,250
CISCO	5	12,000	12,000
City's Pest Management Contractor	25	7,500	7,500
CommVault	3	6,000	6,000
Controller's Office	3	150	150
Crucial Conversations when the stakes are High	1	600	600
DHR (Department of Human Resources)	49	16,565	16,565
DT (Department of Technology)	24	5,140	5,140
EMC Corporation	5	10,000	10,000
Government Finance Officers Association	3	1,810	1,810
IAPMO CmC training	16	4,892	4,892
IAPMO CPC training	16	4,892	4,892
ICC/Online classes	5	345	345
Learnit	11	13,500	7,500
Microsoft	2	1,500	1,500
MS windows latest version	2	3,000	3,000
NFPA - Inspector Training	92	29,880	32,480
Oracle	4	10,000	4,000
PG & E Energy Efficiency	5	1,000	1,000
Post (Police Officers Standards and Training) - Code Enforcement	6	900	900
Private Instructor	162	23,800	23,800
PTC-NC	1	200	200
Society for Human Resource Mgmt	2	400	400
Various		30,000	30,000
Vmware Corporation	3	6,000	6,000
Grand Total	1029	392,770	376,570

Replacement Vehicles for FY 2015-16

Equipment #	Index Code	Equipment Item/Description	VIN (of replaced vehicle)
415013	DBICES	1999 Civic CNG	1HGEN1645XL000416
415025	DBIBID	2001 Civic CNG	1HGEN26481L000553
415226	DBIEID	2001 F-150 CNG	3FTNF20L01MA69425
415Y141	DBIEID	2001 Crown Victoria CNG	2FAFP74921X191114
415021	DBIHIS	2001 Civic CNG	1HGEN26411L000510
415024	DBIBID	2001 Civic CNG	1HGEN26441L000548
415221	DBIBID	2001 F-150 CNG	1FTPF17M21KB53285
415218	DBIEID	2000 Ranger	1FTYR14X3YPB28905
415213	DBIEID	2000 Taurus	1FAFP5224YA186476
415209	DBIEID	2000 Taurus	1FAFP5227YA186472

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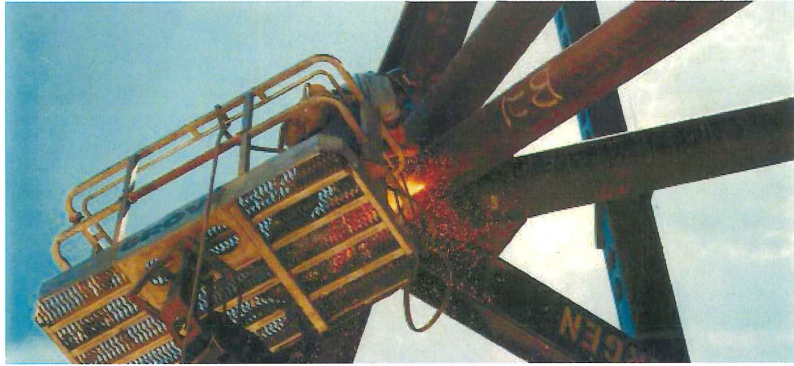
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Comprehensive Facility Plan

Department of Building Inspection
December 6, 2013



City and County of San Francisco
Department of Public Works
Building Design and Construction Division

TOM ELIOT FISCH | Min | Day

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04 Facility Assessment

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05 WORKPLACE ANALYSIS

Workplace Analysis

In this section, the team analyzed how Department of Building Inspection works in their current space in order to understand how these spaces are succeeding or failing to support DBI's mission. The workplace analysis of this Comprehensive Facility Plan has the following goals: to understand and quantify the deficiencies of DBI's current space, to establish space standards for offices and workstations, and to realize an overall "right-sized" program for DBI. With the "right-sized" program established, the team has then forecasted a 5 year and

15 year projection for DBI growth.

The establishment of space standards and a "right-sized" program are to be used as a baseline for Capital Project Planning and blocking analysis for potential site alternatives. They are not comprehensive programming and adjacency analyses of DBI. This programming exercise will occur once the future space project for DBI has been determined.



Fig. 5.01 Open office workspace for plan check



Fig. 5.02 Ad hoc onsite storage for Permit Services.



Fig. 5.03 Back to back workstations in Inspection Services.

5.1 HOW DO WE KNOW IT IS UNDERSIZED?

To set a goal of “right-sizing” the program, the assumption is that the existing spaces are deficient. The most significant indicators of this occurring are that DBI:

- Cannot seat all of their new staff identified in FY13
- Has a significant onsite storage deficit that is impairing work and space efficiency and at times, egress
- Workspaces are not sized appropriately for full-size plan review
- Is not collocated with their Information Services support staff
- Has a significant lack of meeting space for all divisions within DBI
- Is deficient in amenities such as employee breakrooms, secure bicycle storage, and lactation/quiet rooms
- Human Resources does not have adequate space to provide privacy, safety, and security of records.
- Has insufficient space for the deployment of new training
- Has one multi-purpose room that does not provide audible privacy nor is able to be reconfigured as quickly and as frequently as it is requested.

These indicators are only some of the space deficiencies observed in this Comprehensive Facility Plan. Further in the report, the detailed space analysis is supported by a narrative explaining the basis of the “right-sizing” of the program elements.

Additionally, the right-sizing of DBI program is a significant factor to bringing DBI into alignment with the 2013 Civil Grand Jury Report’s findings and recommendations. A number of issues cited in the report have a direct correlation to program space such as increasing employee training, addressing code violations and complaints in shorter time frames, and the public’s impression of the quality of their work.

DBI currently has very limited space for training their staff and has become a major constraint on their ability to deploy the numerous new programs and technology. Staff training and new technology for transactions are recommendations made by the Grand Jury

The right-sizing of program elements and recommendations on correcting adjacencies between divisions will also improve workflow and create efficiency for reviewing and processing permits. With the appropriate space for the new personnel, public counters and waiting areas, and accessible and secure storage, DBI’s goal of reducing their backlog will be achieved much sooner.

Perhaps, more importantly, the public’s perception of DBI and DBI’s performance will improve with clear wayfinding, efficiently and intuitively planned public counters, and space for private meetings and conversations with the public customer and DBI to occur.

In summary, this chapter presents the research and analysis of DBI’s current workspace at 1660 Mission, the “right-sizing” of that workplace for today (4th Qtr 2013), and computes the forecasting of DBI’s workforce in 5 years and 15 years. The analysis for the forecasting can be found in Chapter 03 Existing & Projected Operational Conditions.



Fig. 5.04 Multi-purpose room set up for a Board Meeting (only half of this room is in use in this image)



Fig. 5.05 Multi-purpose room set up for Board Meeting facing audience.

Table 5.01 PROGRAM SUMMARY: BASELINE VS RIGHT-SIZE

INDIVIDUAL WORKSPACE STANDARDS

TYPE	Existing Size (SF)	"Right" Size (SF)
Executive Office	1528	1550
Admin Services Office	1559	700
Permit Services Office	1675	3000
Inspection Services Office	2536	1150
Other Tenants Office	886	800
Office Sub-Total	8184	7200

Executive Workstations	164	108
Admin Services Workstations	1134	2880
Permit Services Workstations	5796	6688
Inspection Services Workstations	4944	7808
Other Tenants Workstations	1060	1088
Workstation Sub-Total	13098	18572

INDIVIDUAL SPACE TOTAL	21282	25772
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SUPPORT SPACE SUMMARY

TYPE	Existing Size (SF)	"Right" Size (SF)
Public Counter	5027	6809
Lobby / Waiting	3966	4822
Conference	1529	5820
Multipurpose / Flex Conference	1172	3000
Kitchen / Pantry / Break Rm	1205	4500
Training Rm	265	1100
Lactation Rm	n/a	192
Security	68	68
Server Rm	731	800
Locker Rm / Showers	n/a	500
Bike Storage	n/a	300
Support	3350	4328
Storage	5561	6478
SUPPORT SPACE TOTAL	22874	38717

CIRCULATION SUB-TOTAL	21945	26416
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Usable Square Feet GRAND TOTAL	66101	90905
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Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Administrative Services
Index Code: DBIADM

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	5,685	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	80	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	384	-	-	-	-	-	-
013 Mandatory Fringe Benefits	1,050	-	-	-	-	-	-
014 Social Security	449	-	-	-	-	-	-
015 Health	138,028	57,962	61,606	61,606	-	61,606	-
016 Dental	8,370	-	-	-	-	-	-
017 Unemployment Insurance	15	-	-	-	-	-	-
019 Flexible Benefits	10,396	-	-	-	-	-	-
020 Overhead	-	881,579	881,579	881,579	-	881,579	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	200,000	200,000	200,000	200,000
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	6,250	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	840,598	1,414,838	1,398,482	2,130,825	732,343	1,741,478	342,996
086 Workorder - Performing	-	(120,364)	(23,365)	(23,365)	-	(23,365)	-
Total	1,005,055.00	2,240,265.00	2,318,302.00	3,250,645.00	932,343.00	2,861,298.00	542,996.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BAN
 Division: Administrative Services
 Index Code: DBIADM

035 OTHER CURRENT EXPENSES

Type of Item	Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost
bank services charges	for the new bank services charges based on transaction	new	DBI is averaging approximately \$50,000 per month, divided by the 3 programs	200,000.00	200,000.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BAN
 Division: Administrative Services
 Index Code: DBIADM

081 Workorder

Department	Description	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
DPW	Assistance with training and strategic plan	250,000	250,000	Allow for staff assistance in drafting an strategic plan and for DBI staff to attend DPW University classes.
Various	As needed workorders	482,343	92,996	For items that come up over the course of the year.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Finance
Index Code: DBIASD

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,045,103	1,141,312	1,156,865	1,156,865	-	1,156,865	-
005 Temporary Salaries	5,901	-	-	-	-	-	-
009 Premium Pay	1,248	1,411	1,411	1,411	-	1,411	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	165	200	200	200	-	200	-
013 Mandatory Fringe Benefits	191,822	240,979	280,471	280,471	-	280,471	-
014 Social Security	75,629	83,675	84,629	84,629	-	84,629	-
015 Health	1,314,697	1,516,455	1,639,465	1,639,465	-	1,639,465	-
016 Dental	11,327	18,220	18,841	18,841	-	18,841	-
017 Unemployment Insurance	2,542	2,858	2,897	2,897	-	2,897	-
019 Flexible Benefits	11,902	11,685	12,583	12,583	-	12,583	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	1,500	1,500	1,500	1,500
021B Non-Air Travel	155	575	575	575	-	575	-
022 Training	1,676	2,260	2,260	2,260	-	2,260	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	450	450	450	450
025 Entertainment and Promotion	1,517	-	-	-	-	-	-
026 Court Fees and Other Compensation	385	-	-	-	-	-	-
027 Professional And Specialized Services	-	600,000	50,000	50,000	-	50,000	-
028 Maintenance Svcs-Buildings and Structures	387	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	650	600	600	600	-	600	-
030 Rents & Leases - Buildings and Structures	35,763	38,000	38,000	38,000	-	38,000	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	380	3,000	3,000	3,000	-	3,000	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	8,766	4,834	3,834	3,834	-	3,834	-
051 Insurance	5,500	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	15,000	15,000	15,000	-	15,000	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	203,930	231,250	231,250	231,250	-	231,250	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	2,919,445.00	3,912,314.00	3,541,881.00	3,543,831.00	1,950.00	3,543,831.00	1,950.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
 Division: Finance
 Index Code: DBIASD

021A AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
				Class	Title			
GFOA	Conference	May-15	Philadelphia	0931	Finance Manager	1500	1500	
GFOA	Conference	May-16	Ontario	0931	Finance Manager	1500		1500
Total:							1,500.00	1,500.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
Division: Finance
Index Code: DBIASD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1654	Principal Accountant	1	50	50	50
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1823	Senior Admin Analyst	1	50	50	50
CALBO/ICC - Inspector Training	Annual Meeting and Code Hearings	Code Requirements	1824 0953	Principal Admin Analyst Deputy Director	2	150	300	300
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1652	Senior Accountant	1	50	50	50
Government Finance Officers Association	Analyzing Budgets: The Nuts and Bolts of Budget Analysis	This session will provide information on how to effectively analyze and monitor budgets to ensure governments are being effective and efficient.	1824	Principal Admin Analyst	1	580	580	580
Government Finance Officers Association	Best Practices and Effective Budget Presentation	The one-day seminar will give practical advice on how to improve the effectiveness of state or local government's budget document. Special emphasis will be placed on how to make the most of technology to present data graphically.	1824	Principal Admin Analyst	1	580	580	580
Government Finance Officers Association	Annual Conference	Ensure finance staff is current with government accounting and reporting GASB requirement	0953	Deputy Director	1	650	650	650

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Building Inspection Commission
Index Code: DBIBIC

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	111,386	131,512	133,388	133,388	-	133,388	-
005 Temporary Salaries	15,376	9,026	9,026	9,026	-	9,026	-
009 Premium Pay	228	307	307	307	-	307	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	20,322	28,089	32,663	32,663	-	32,663	-
014 Social Security	9,304	10,862	11,013	11,013	-	11,013	-
015 Health	20,726	20,273	20,515	20,515	-	20,515	-
016 Dental	2,688	2,456	2,540	2,540	-	2,540	-
017 Unemployment Insurance	304	352	358	358	-	358	-
019 Flexible Benefits	469	457	456	456	-	456	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	300	1,190	1,190	1,190	-	1,190	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	800	800	800	-	800	-
027 Professional And Specialized Services	7,941	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	2,182	-	-	-	-	-	-
035 Other Current Expenses	1,785	6,271	6,271	6,271	-	6,271	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	757	2,153	1,653	1,653	-	1,653	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	193,768.00	213,748.00	220,180.00	220,180.00	-	220,180.00	-

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Building Inspection Division
Index Code: DBIBID

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	3,461,145	4,004,204	4,155,180	4,188,764	33,584	4,229,546	74,366
005 Temporary Salaries	91,758	82,871	82,871	82,871	-	82,871	-
009 Premium Pay	108,476	131,968	131,968	131,968	-	131,968	-
010 Retirement Payout	16,338	25,000	25,000	25,000	-	25,000	-
011 Overtime	58,284	70,626	70,626	76,123	5,497	76,123	5,497
013 Mandatory Fringe Benefits	648,838	836,451	1,010,019	1,010,019	-	1,010,019	-
014 Social Security	270,453	325,223	336,177	336,177	-	336,177	-
015 Health	443,861	509,370	538,615	538,615	-	538,615	-
016 Dental	53,287	59,984	63,299	63,299	-	63,299	-
017 Unemployment Insurance	9,075	10,790	11,163	11,163	-	11,163	-
019 Flexible Benefits	17,182	19,316	20,325	20,325	-	20,325	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	11,328	78,607	78,607	89,447	10,840	89,447	10,840
023 Employee Expenses (Field Expenses)	-	14,760	14,760	14,760	-	14,760	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	750	4,500	4,500	4,500	-	4,500	-
027 Professional And Specialized Services	36,565	10,000	10,000	20,000	10,000	20,000	10,000
028 Maintenance Svcs-Buildings and Structures	1,285	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	238	1,980	1,980	3,780	1,800	3,780	1,800
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	33,224	47,975	37,225	45,975	8,750	45,975	8,750
052 Taxes, Licenses, & Permits	2,400	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	98,290	222,000	74,000	74,000	-	148,000	148,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	5,362,777.00	6,455,625.00	6,666,315.00	6,736,786.40	70,471.40	6,851,568.00	259,253.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
Division: Building Inspection Division
Index Code: DEIBID

001 PERMANENT SALARIES

Job Class	Class Title	FY 2014-15 Request					FY 2015-16 Request				Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE	Proj Annual Salary *	Total Salary	
6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620					To cover increased workload with inspection scheduling and to have dedicated staff for Boiler, Speical Inspection and Complaint in-take. There is a backlog of Speical Inspection closure and Boiler Operating Permit processing.
1446	Secretary II	-1	-1	(100,103)	(100,103)	(99,254)					Job duties no longer necessary, the Division needs another Clerk instead of a Secretary.
				-	-	-					
				-	-	-					
				-	-	-					
	TOTAL	1	0.54	(33,259.30)	33,584.40	74,366	0	0	-	-	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
0953_C	Deputy Director III	1
1406_C	Senior Clerk	6
1408_C	Principal Clerk	1
1410_C	Chief Clerk	0
1424_C	Clerk Typist	0
1426_C	Senior Clerk Typist	1
1446_C	Secretary II	1
6323_C	Permit Technician III	1
6331_C	Building Inspector	30
6333_C	Senior Building Inspector	4
6334_C	Chief Building Inspector	1

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
 Division: Building Inspection Division
 Index Code: DBIBID

011 OVERTIME							
# OF HOURS	QTY.	CLASS	CLASS TITLE	HOURLY RATE	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
384	1	6331	Building Inspector	78.5300	5,497.00	5,497.00	Additional 70 hours of Overtime to address additional need.
				52.35 x 1.5= 78.53			
Total:					5,497.00	5,497.00	

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Building Inspection Division
Index Code: DBIBID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
DHR (Department of Human Resources)	24 - Plus for Supervisors and Managers	To enhance supervisory skills of BID senior staff.	6333	Senior Building Inspectors	4	775.00	3,100	3,100
Private Instructor	Code Update - Mechanical	Code Update - Mechanical	6331	Building Inspectors	33	100	3,300	3,300
Private Instructor	Code Update - Building	Code Update - Building	6331	Building Inspectors	33	100	3,300	3,300
Private Instructor	California Green Code	Code Training	6331, 6333, 6334	Building Inspectors	38	200	7,600	7,600
Private Instructor	California Energy Code	Code Training	6331, 6333, 6334	Building Inspectors	38	200	7,600	7,600
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6331	Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6334	Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6331	Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6333	Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6334	Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Training	Commercial Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6331	Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training	Commercial Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6333	Building Inspectors	4	200	800	800

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	Commercial Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6334	Building Inspectors	1	200	200	200
California Mechanical Code		To provide training on specific code topics for building inspectors	6331	Building Inspectors	33	200	6,600	6,600
California Mechanical Code		To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CASP (California Certified Accessibility Specialist)		Certified Access Specialist Training	6334	chief Building Inspector	1	3347	3,347	3,347
CASP (California Certified Accessibility Specialist)		Certified Access Specialist Examination	6331, 6333, 6334	Building Inspectors	4	2000	8,000	8,000
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6331	Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6334	Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6331	Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
ATC-20 - disaster training		Disaster Training	6331	Building Inspectors	40	200	8,000	8,000

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
Division: Building Inspection Division
Index Code: DBIBID

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2014-15 Total Cost (with sales tax)	FY 2015-16 Total Cost (with sales tax)	Justification
2001 Civic CNG	Replace	1HGEN26481L000553	1.00			\$37,000.00	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2001 Civic CNG	Replace	1HGEN26441L000548	1.00			\$37,000.00	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2001 F-150 CNG	Replace	1FTPF17M21KB53285	1.00			\$37,000.00	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2007 Ford Ranger	Replace	1FTYR10U37PA13277	1.00			\$37,000.00	Total loss in a car accident. Truck needed for downtown parking.
Total Equipment					\$0.00	\$148,000.00	



Justification for requesting 2 new Permit Technicians (#6321) at Inspection Services for BID, EID and PID:

1. As a result of consolidation Inspection Services is understaffed.
We had 14 clerks and currently we have 13 (11 permanent plus 2 temporary).

2. Increased workload after consolidation:
 - Condo Conversion Reports
 - Inspection Scheduling via phone and counter for EID and PID
 - Phone inquiries on how to obtain web permits
 - Web complaint processing
 - SFPD referral for parking garages

3. Limited usability per the job duties matrix for clerical work at Inspection Services for the following positions:
 - 30% Usability of Secretary II (#1446): Cannot accept payments, issue permits and schedule inspections etc.
 - 30% Usability 2 Temporary Clerks (#1406): Cannot accept payments and issue permits.

Current staff workload has been increased but the team is without adequate staffing or has staff with compromised abilities in three positions of as total of 13. The problem is magnified when staff takes vacations, sick leave or even when staff training is being provided. With more demands and less capability it has become more difficult to perform the day to day tasks efficiently and to maintain the necessary customer service.



Justification for eliminating Secretary II (#1446) at Inspection Services:

The Department of Building Inspection has one 1446 position in the Inspection Service Division that is no longer needed. This Secretary II position has been in the department for a number of years, but has not been utilized to its potential. The current and previous Deputy Directors have not utilized or required this position to perform at its capacity. The position should provide division support to the Deputy Director in answering calls, typing correspondence, making appointments and scheduling meetings, maintaining office files for correspondence and records, and maintaining manuals and other resources. Currently the position is being used to provide clerical support to the other clerks who are performing support to Building Inspectors. This position does not provide the secretarial support it is meant to provide for the Deputy Director, but instead provides routine support for other clerical staff, work which these positions could perform themselves.

The primary work of the other clerical staff (1404, 1406, 1408 and 1410) is more detailed and specific to providing customer services to clients and support services in the Inspection Services Division. In fact, the Inspection Services Division is understaffed. The Division has seen a significant increase in business both in person service and call volumes. The current number of staff is insufficient to manage both clients at the counter and those calling in to schedule inspections.

Management finds that while the 1446 position might provide some support to the 1404 through 1410 clerical staff, its classification cannot perform the full range of customer service duties. Given that the 1446 position is limited in type of duties it can perform and does not perform the functions at the capacity of a 1446, it would be more efficient to eliminate the 1446 position and add one 1406 position, which would better provide the services for increased functionality in support of the goals of the division and mission of the Department of Building Inspection.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Building Standards Commission
Index Code: DBIBSC

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	30,000	30,000	30,000	-	30,000	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	-	30,000.00	30,000.00	30,000.00	-	30,000.00	-

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BHS
Division: Code Enforcement Services
Index Code: DBICES

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,049,637	2,365,340	2,551,725	2,320,677	(231,048)	2,320,600	(231,125)
005 Temporary Salaries	28,017	27,000	27,000	27,000	-	27,000	-
009 Premium Pay	28,209	21,104	21,104	21,104	-	21,104	-
010 Retirement Payout	2,464	25,000	25,000	25,000	-	25,000	-
011 Overtime	10,806	3,500	3,500	3,500	-	3,500	-
013 Mandatory Fringe Benefits	197,615	494,606	615,201	615,201	-	615,201	-
014 Social Security	82,160	181,749	195,376	195,376	-	195,376	-
015 Health	137,591	289,428	311,625	311,625	-	311,625	-
016 Dental	13,358	34,174	37,326	37,326	-	37,326	-
017 Unemployment Insurance	2,682	6,108	6,573	6,573	-	6,573	-
019 Flexible Benefits	5,770	12,971	14,125	14,125	-	14,125	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	2,675	15,307	15,307	15,307	-	15,307	-
023 Employee Expenses (Field Expenses)	209	13,200	13,200	13,200	-	13,200	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	4,300	4,300	4,300	-	4,300	-
027 Professional And Specialized Services	2,401	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	3,929	13,750	8,000	12,250	4,250	12,250	4,250
052 Taxes, Licenses, & Permits	285	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	148,000	-	-	-	37,000	37,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	1,567,808.00	3,655,537.00	3,849,362.00	3,622,564.00	(226,798.00)	3,659,487.00	(189,875.00)

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BHS
 Division: Code Enforcement Services
 Index Code: DBICES

001 PERMANENT SALARIES

Job Class	Class Title	FY 2014-15 Request					FY 2015-16 Request				Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE	Proj Annual Salary *	Total Salary	
0953	Deputy Director III	-1	-1	(231,048)	(231,048)	(231,125)					DBI needs an 0941 position to support the Director, and has no intention of filling the 0953 in the future.
					-	-				-	
					-	-				-	
					-	-				-	
	TOTAL	-1	-1	(231,048)	(231,048)	(231,125)	0	0	-	-	

* Finance will fill in the salary amounts

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BHS
Division: Code Enforcement Services
Index Code: DBICES

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
DHR (Department of Human Resources)	Supervisor Training	Ongoing education	6333	Senior Building Inspector	1	145	145	145
DHR (Department of Human Resources)	Excel/Powerpoint	File Maintenance/Reports	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Accessibility	Energy/Mechanical Code	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Accessibility	Energy/Mechanical Code	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Education Week	Health & Safety code 18969	6333	Senior Building Inspector	1	150	150	150
CALBO/ICC - Inspector Training	Education Week	Health & Safety code 18969	6331	Building Inspector	5	150	750	750
CALBO/ICC - Inspector Training	Means of Egress	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Means of Egress	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Fire Resistive Construction	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Fire Resistive Construction	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Energy Mechanical Code	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Energy Mechanical Code	Required code education	6331	Building Inspector	5	145	725	725
CASP (California Certified Accessibility Specialist)	CASP Certification	CASP Certification State Requirement	6331	Building Inspector	2	3347	6,694	6,694
CALBO/ICC - Inspector Training	2010 Green Building	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	2010 Green Building	Required code education	6333	Senior Building Inspector	1	145.5	146	146

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	ATC-20	Disaster Training	6331	Building Inspector	5	145.5	728	728
Private Instructor	Code Update - Mechanical	Code Update - Mechanical	6331	Building Inspectors	10	100	1,000	1,000
Private Instructor	Code Update - Building	Code Update - Building	6331	Building Inspectors	10	100	1,000	1,000
ICC/Online classes	Code Updates		6331	Building Inspectors	5	69	345	345

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Records Management Division
Index Code: DBICSD

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	849,707	1,105,417	1,141,050	1,141,050	-	1,141,050	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	6,020	3,586	3,586	3,586	-	3,586	-
010 Retirement Payout	-	19,523	19,523	19,523	-	19,523	-
011 Overtime	6,885	107,919	107,919	107,919	-	107,919	-
013 Mandatory Fringe Benefits	157,626	235,654	289,158	289,158	-	289,158	-
014 Social Security	63,952	95,107	97,826	97,826	-	97,826	-
015 Health	142,185	211,589	216,147	216,147	-	216,147	-
016 Dental	17,250	25,049	26,209	26,209	-	26,209	-
017 Unemployment Insurance	2,097	3,095	3,180	3,180	-	3,180	-
019 Flexible Benefits	12,142	7,605	8,094	8,094	-	8,094	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	2,639	15,505	15,505	10,025	(5,480)	10,025	(5,480)
023 Employee Expenses (Field Expenses)	-	50	50	50	-	50	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	290	5,000	5,000	5,000	-	5,000	-
028 Maintenance Svcs-Buildings and Structures	427	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	5,814	30,000	30,000	30,000	-	30,000	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	1,108	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	13,889	30,500	20,000	20,000	-	20,000	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	1,282,031.00	1,895,599.00	1,983,247.00	1,977,767.00	(5,480.00)	1,977,767.00	(5,480.00)

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Records Management Division
Index Code: DBICSD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
DHR (Department of Human Resources)	Achieving your Highest Priorities	Customer Services Skills	1406	Sr. Clerk	2	\$ 225	\$450	\$450
DHR (Department of Human Resources)	Achieving your Highest Priorities	Customer Services Skills	1408	Principal Clerk	7	\$ 225	\$1,575	\$1,575
DHR (Department of Human Resources)	Achieving your Highest Priorities	Customer Services Skills	1752	Sr. Microfilm Technician	1	\$ 225	\$225	\$225
DHR (Department of Human Resources)	Organizing Your Work and Managing Your Time	Customer Services Skills	1842	Jr. Management Assistant	1	\$ 225	\$225	\$225
DHR (Department of Human Resources)	Organizing Your work and Managing Your Time	Customer Services Skills	1406	Sr. Clerk	2	\$ 225	\$450	\$450
DHR (Department of Human Resources)	Organizing Yourk work and Managing Your Time	Customer Services Skills	1426	Sr. Clerk	2	\$ 225	\$450	\$450
DHR (Department of Human Resources)	Organizing Yourk work and Managing Your Time	Customer Services Skills	1408	Principal Clerk	7	\$ 225	\$1,575	\$1,575
DHR (Department of Human Resources)	Organizing Yourk work and Managing Your Time	Customer Services Skills	1752	Sr. Microfilm Technician	1	\$ 225	\$225	\$225
DHR (Department of Human Resources)	Professional Development - Business Writing	Customer Services Skills	1406	Sr. Clerk	2	\$ 225	\$450	\$450
DHR (Department of Human Resources)	Professional Development - Business Writing	Customer Services Skills	1408	Principal Clerk	7	\$ 225	\$1,575	\$1,575
DHR (Department of Human Resources)	Professional Development - Business Writing	Customer Services Skills	1752	Sr. Microfilm Technician	1	\$ 225	\$225	\$225
DHR (Department of Human Resources)	Professional Development - Business Writing	Customer Services Skills	1410	Chief Clerk	2	\$ 225	\$450	\$450
DHR (Department of Human Resources)	24+ For Experience Supervisors	Customer Services Skills	1410	Chief Clerk	1	750	\$750	\$750
Crucial Conversations when the stakes are High	Customer Services Skills	Customer Services Skills	0923	Manager II	1	\$600	\$600	\$600
7 Habits of Highly Effective People	Customer Services Skills	Customer Services Skills	0923	Manager II	1	\$800	\$800	\$800
Unleashing Talent	See Attached	Customer Services Skills	1410	Chief Clerk	2	\$220	\$440	\$440

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Records Management Projects
Index Code: DBICSDRMP

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	287,342	150,000	150,000	800,000	650,000	800,000	650,000
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	287,342.00	150,000.00	150,000.00	800,000.00	650,000.00	800,000.00	650,000.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BAN
 Division: Records Management Projects
 Index Code: DBICSDRMP

027 PROFESSIONAL AND SPECIALIZED SERVICES

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additional sheets if necessary)	FY 2014-15 Total Cost	FY 2015-16 Total Cost
BMI Imaging Systems	5 years	Scanning and Indexing of Plans. Produce media.	Existing	Increased volume with the existing contract and project	\$150,000	\$150,000
BMI Imaging Systems	5 years	Conversion of 5,000 rolls of film	Existing	Increased volume with the existing contract and project	\$100,000	\$100,000
Off-Budget Staff	5 years	Indexing of digital documents	Existing		\$400,000	\$400,000

Department of Building Inspection
FY 2013-14 and FY 2014-15 Budget

Program: BIS
Division: Building Inspection Division
Index Code: DBIDCU

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	128,077	250,435	253,500	253,500	-	253,500	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	2,239	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	4,600	4,600	4,600	-	4,600	-
013 Mandatory Fringe Benefits	23,079	52,141	60,714	60,714	-	60,714	-
014 Social Security	9,493	18,081	18,125	18,125	-	18,125	-
015 Health	16,912	21,932	22,446	22,446	-	22,446	-
016 Dental	2,358	2,526	2,613	2,613	-	2,613	-
017 Unemployment Insurance	310	638	645	645	-	645	-
019 Flexible Benefits	511	932	944	944	-	944	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	250	250	250	-	250	-
022 Training	300	1,200	1,200	1,200	-	1,200	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	1,667	11,735	3,235	3,235	-	3,235	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	50,000	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	184,946.00	414,470.00	368,272.00	368,272.00	-	368,272.00	-

Department of Building Inspection
FY 2013-14 and FY 2014-15 Budget

Attachment G

Program: BIS
Division: Building Inspection Division
Index Code: DBIDCU

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	Annual Mtg/Education Week	Training 2013	6334	Chief Bldg. Insp.	1	300	300	300
CALBO/ICC - Inspector Training	Annual Mtg/Education Week	Training 2013	6272	Sr. Housing Ins.	1	300	300	300
CA Dept of Emergency Mgmt/Office of Emergency Services	disaster prep	summer 2012/ education for compliance with State of California Disaster Response Plan.	6334	Chief Bldg. Insp.	1	150	150	150
CA Dept of Emergency Mgmt/Office of Emergency Services	disaster prep	summer 2012/ education for compliance with State of California Disaster Response Plan,	6272	Sr. Housing Insp.	1	150	150	150
DHR (Department of Human Resources)	supervisory/management courses	continuing education/quality improvement	6334	Chief Bldg. Insp.	1	150	150	150
DHR (Department of Human Resources)	supervisory/management courses	continuing education/quality improvement	6272	Senior Housing Inspector	1	150	150	150

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Director's Office
Index Code: DBDIR

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	98,440	410,950	416,187	603,332	187,145	766,512	350,325
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	916	916	916	-	916	-
010 Retirement Payout	17,931	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	86,133	102,297	102,297	-	102,297	-
014 Social Security	7,467	26,656	26,831	26,831	-	26,831	-
015 Health	9,669	44,301	44,949	44,949	-	44,949	-
016 Dental	1,140	5,610	5,804	5,804	-	5,804	-
017 Unemployment Insurance	244	1,030	1,043	1,043	-	1,043	-
019 Flexible Benefits	581	9,301	10,195	10,195	-	10,195	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	1,698	2,500	2,500	2,500	-	2,500	-
022 Training	880	5,887	5,887	5,887	-	5,887	-
023 Employee Expenses (Field Expenses)	10	2,500	2,500	2,500	-	2,500	-
024 Membership Fees	1,606	4,945	4,945	4,945	-	4,945	-
025 Entertainment and Promotion	-	50,000	50,000	50,000	-	50,000	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	367	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	85	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	1,374	1,600	1,600	1,600	-	1,600	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	8,714	2,784	1,784	1,784	-	1,784	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
Total	150,206.00	655,113.00	677,438.00	864,582.62	187,144.62	1,027,762.60	350,324.60

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BAN
 Division: Director's Office
 Index Code: DBIDIR

001 PERMANENT SALARIES

Job Class	Class Title	FY 2014-15 Request					FY 2015-16 Request				Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE	Proj Annual Salary *	Total Salary	
0941	Manager VI	1	0.77	231,125	177,966	231,125					To assist the Director in meetings with other Departments and the Board of Supervisors.
1844	Senior Managemet Assistant	1	0.077	119,200	9,178.37	119,200					To assist the Direcor's Office with reports, research, analysis, report writing, and public relations support.
					-	-					
					-	-					
					-	-					
	TOTAL	2	0.847	350,324.60	187,144.62	350,325	0	0	-	-	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
0923_C	Manager II	1
0963_C	Department Head III	1
1406_C	Senior Clerk	1
1452_C	Executive Secretary II	1

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Electrical Inspection Division
Index Code: DBIEID

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,852,955	2,544,940	2,627,175	2,627,175	-	2,627,175	-
005 Temporary Salaries	53,074	191,484	191,484	191,484	-	191,484	-
009 Premium Pay	26,548	55,852	55,852	55,852	-	55,852	-
010 Retirement Payout	17,648	25,000	25,000	25,000	-	25,000	-
011 Overtime	163,509	175,000	175,000	175,000	-	175,000	-
013 Mandatory Fringe Benefits	319,480	530,358	631,635	631,635	-	631,635	-
014 Social Security	151,137	226,885	232,682	232,682	-	232,682	-
015 Health	197,017	312,224	85,798	85,798	-	85,798	-
016 Dental	25,617	43,540	45,764	45,764	-	45,764	-
017 Unemployment Insurance	5,092	7,482	7,687	7,687	-	7,687	-
019 Flexible Benefits	8,084	9,867	10,180	10,180	-	10,180	-
020 Overhead				-	-	-	-
021A Air Travel				-	-	-	-
021B Non-Air Travel		1,750	1,750	1,750	-	1,750	-
022 Training	9,381	47,830	51,630	51,630	-	51,630	-
023 Employee Expenses (Field Expenses)		5,980	5,980	5,980	-	5,980	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses		800	800	800	-	800	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	3,316	21,500	16,000	22,250	6,250	22,250	6,250
052 Taxes, Licenses, & Permits		767	767	767	-	767	-
053 Judgements and Claims				-	-	-	-
060 Equipment	98,290	259,000	111,000	111,000	-	148,000	148,000
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	2,931,148	4,460,259.00	4,276,184.00	4,282,434.00	6,250.00	4,319,434.00	154,250.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Building Inspection Division
Index Code: DBIEID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
NFPA - Inspector Training	NFPA - National Electrical Code®	2014 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	1,250		10,000
NFPA - Inspector Training	NFPA - National Electrical Code®	2014 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	810		6,480
NFPA - Inspector Training	NFPA - National Electrical Code®	2014 NFPA 70: National Electrical Code for Photovoltaics 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	500		6,000
NFPA - Inspector Training	NFPA - National Electrical Code®	2014 NFPA 70: NEC Hazardous (Classified) Locations 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	500		4,000
NFPA - Inspector Training	NFPA - National Electrical Code®	2014 NFPA 72: Inspection, Testing and Maintenance of Fire Alarms 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	500		6,000
CALBO/ICC - Inspector Training	National Electrical Code 8 Hour	Smoke Control Systems	6248, 6249, 6250	Electrical Inspectors	16	150		2,400
CALBO/ICC - Inspector Training	IAEI - NEC In House 8 Hour	Fire Pumps and Emergency Systems	6248, 6249, 6250	Electrical Inspectors	22	200	4,400	4,400
CALBO/ICC - Inspector Training	IAEI - NEC In House 8 Hour	Information Technology Equipment, Grounding & Bonding	6.2486E+11	Electrical Inspectors	22	125	2,750	2,750
CALBO/ICC - Inspector Training	IAEI - NEC In House 8 Hour	Electrical Requirements for Health Care Facilities, NEC Article 517	6.2486E+11	Electrical Inspectors	22	200	4,400	4,400
CALBO/ICC - Inspector Training	National Electrical Code 8 Hour	Electrical Requirements for Swimming Pools, NEC Article 680	6.2486E+11	Electrical Inspectors	8	150	1,200	1,200
DHR (Department of Human Resources)	Management Training Seminar(S)	To Enhance Supervisory Skills of EID Senior Staff	6249	SR Electrical Inspectors	3	1,000	3,000	3,000
DHR (Department of Human Resources)	Management Training Seminar(S)	To Enhance Supervisory Skills of EID Senior Staff	6250	Chief Electrical Inspector	1	1,000	1,000	1,000
NFPA - Inspector Training	NFPA - National Electrical Code®	2013 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	1,210	9,680	
NFPA - Inspector Training	NFPA - National Electrical Code®	2013 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	490	3,920	
NFPA - Inspector Training	NFPA - National Electrical Code®	2013 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	810	6,480	

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
NFPA - Inspector Training	NFPA - National Electrical Code®	2013 NFPA 70: NEC Hazardous (Classified) Locations 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	490	3,920	
NFPA - Inspector Training	NFPA - National Electrical Code®	2013 NFPA 72: Inspection, Testing and Maintenance of Fire Alarms 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	490	5,880	
CALBO/ICC - Inspector Training	National Electrical Code 8 Hour	Smoke Control Systems	6248, 6249, 6250	Electrical Inspectors	8	150	1,200	

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
 Division: Building Inspection Division
 Index Code: DBIEID

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2014-15 Total Cost (with sales tax)	FY 2015-16 Total Cost (with sales tax)	Justification
2001 F-150 CNG	Replace	3FTNF20L01MA69425	1	37,000		37,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2001 Crown Victoria CNG	Replace	2FAFP74921X191114	1	37,000		37,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2000 Ranger	Replace	1FTYR14X3YPB28905	1	37,000		37,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
2000 Taurus	Replace	1FAFP5224YA186476	1	37,000		37,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BHS
Division: Housing Inspection Division
Index Code: DBIHIS

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	2,374,479	3,000,182	3,036,317	3,170,004	133,687	3,209,937	173,620
005 Temporary Salaries	21,352	56,800	56,800	56,800	-	56,800	-
009 Premium Pay	22,282	72,280	72,280	72,280	-	72,280	-
010 Retirement Payout	22,759				-		-
011 Overtime	4,348	2,000	2,000	4,542	2,542	4,542	2,542
013 Mandatory Fringe Benefits	426,106	625,835	734,258	734,258	-	734,258	-
014 Social Security	181,922	237,599	239,959	239,959	-	239,959	-
015 Health	285,682	344,027	349,054	349,054	-	349,054	-
016 Dental	33,468	41,879	43,294	43,294	-	43,294	-
017 Unemployment Insurance	5,925	7,829	7,919	7,919	-	7,919	-
019 Flexible Benefits	10,342	10,416	10,523	10,523	-	10,523	-
020 Overhead				-	-	-	-
021A Air Travel				-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training	3,949	20,697	20,697	23,100	2,403	25,100	4,403
023 Employee Expenses (Field Expenses)	14			-	-	-	-
024 Membership Fees		150	150	150	-	150	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation		1,000	1,000	1,000	-	1,000	-
027 Professional And Specialized Services	2,116	20,000	20,000	5,000	(15,000)	5,000	(15,000)
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program	1,760,364	2,522,612	2,522,612	2,522,612	-	2,522,612	-
040 Materials and Supplies	12,885	23,425	23,425	30,425	7,000	30,425	7,000
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment	24,573	222,000	74,000	74,000	-	37,000	37,000
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	5,192,566	7,208,731.00	7,214,288.00	7,344,920.30	130,632.30	7,349,852.90	209,564.90

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BHS
 Division: Housing Inspection Division
 Index Code: DBIHIS

001 PERMANENT SALARIES

Job Class	Class Title	FY 2014-15 Request					FY 2015-16 Request				Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE	Proj Annual Salary *	Total Salary	
6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620					To eliminate backlogs and sustain sufficient administrative support the duties of the division.
					-	-					
					-	-					
					-	-					
	TOTAL	2	1.54	66,843.70	133,687.40	173,620	0	0	-	-	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
1406_C	Senior Clerk	3
1408_C	Principal Clerk	1
1426_C	Senior Clerk Typist	1
6270_C	Housing Inspector	23
6272_C	Senior Housing Inspector	4
6274_C	Chief Housing Inspector	1

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BHS
 Division: Housing Inspection Division
 Index Code: DBIHIS

Attachment G

011 OVERTIME							
# OF HOURS	QTY.	CLASS	CLASS TITLE	HOURLY RATE	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
20	1	1408	Principal Clerk	50.1000	1,002	1,002	Lien Cycle, and 311 Complaints
20	4	6270	Housing Inspector	76.9950	1,540	1,540	Off hours inspections
Total:					2,541.90	2,541.90	

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BHS
Division: Housing Inspection Division
Index Code: DBIHIS

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CACEO		Code Enforcement	6274	Chief Housing Inspector	1	\$1,000		\$1,000
CACEO		Code Enforcement	6270	Housing Inspector	1	\$1,000		\$1,000
CALBO/ICC - Inspector Training	Property Maintenance & Housing Inspector Classification (Exam ID # 64)		23- 6270 Housing Inspectors, 5 -6272 Senior Housing Inspectors, and 1- 6274 Chief Housing Inspector		28	\$300.00 plus cost of Inspector \$300.00 plus materials @ \$2700=	11,400	11,400
DT (Department of Technology)	Intermediate/ Advanced Microsoft Word		1-1408 Principal Clerk, 3-1406 Senior Clerks, 2-6272 Senior Housing Inspectors 1-6274 Chief Housing		7	200	1,400	1,400
DT (Department of Technology)	Intermediate/ Advanced Microsoft Excel		1-1408 Principal Clerk, 3-1406 Senior Clerks, 2-6272 Senior Housing Inspector 1-6274 Chief Housing		7	200	1,400	1,400
DT (Department of Technology)	Intermediate/ Advanced Microsoft PowerPoint		1-1408 Principal Clerk, 3-1406 Principal Clerks, 2-6272 Senior Housing Inspectors, 1-6274 Chief Housing		7	200	1,400	1,400
City's Pest Management Contractor	Vector Control	Implementation of Code Enforcement	6270	Housing Inspectors	20	300	6,000	6,000
City's Pest Management Contractor	Vector Control	Implementation of Code Enforcement	6272	Senior Housing Inspectors	4	300	1,200	1,200
City's Pest Management Contractor	Vector Control	Implementation of Code Enforcement	6274	Chief Housing Inspector	1	300	300	300

**HOUSING INSPECTION SERVICES DIVISION
BUDGET JUSTIFICATION FY 2014-2015 & FY 2015-2016
EXHIBIT A**

001 PERMANENT SALARIES

Two Additional 6321 Permit Tech Positions

HIS is one of the most productive divisions within the Department of Building Inspection, in that the Division has the broadest breadth of inspection duties / code compliance responsibilities associated with the conservation of the City's aging housing stock. Some of these responsibilities which require substantial administrative support include:

- (1) Responding to complaints regarding residential occupancies throughout the City within one to three business day time frames.
- (2) Performing periodic health and safety inspections of apartment buildings and hotels within a five year period.
- (3) Conducting room to room inspections of residential hotels.
- (4) Providing residential hotel inspection results to the Department of Human Services for their master lease program.
- (5) Participating in Board of Supervisors pilot programs related to the City's Housing stock.
- (6) Coordinating the Division's administrative hearings for code enforcement cases and Abatement Board Appeals.
- (7) Drafting and implementing amendments to the San Francisco Housing Code.
- (8) Implementing cost recovery for the periodic health & safety inspections through the Apartment House & Hotel License Fees, and housing code enforcement cases through the Assessment of Cost Liens, and Litigation
- (9) Processing housing code enforcement cases from initiation to abatement, and implementing a MOU with the San Francisco Housing Authority regarding habitability complaints.
- (10) Providing administrative support to the Board of Supervisor's SRO Task Force.
- (11) Coordinate DBI's Code Enforcement Outreach Program.

Due to attrition and the previous economic down turn, the Housing Division was prevented from staffing clerical positions to pre-2006 levels. The current clerical staffing (of one (1) 1408, and four (4) 1408's (one position vacant)) is not sufficient to support all current Division mandates and responsibilities.

The Division requires the addition of (2) Permit Tech I positions to eliminate backlogs and sustain sufficient administrative support the duties indicated above and the following specific tasks:

**HOUSING INSPECTION SERVICES DIVISION
BUDGET JUSTIFICATION FY 2014-2015 & FY 2015-2016
EXHIBIT A**

- (1) SFHA Section 604 data entry & tracking
- (2) Carbon Monoxide Affidavit Certification data entry & tracking
- (3) Permit research and updates to the Apartment House and Hotel License Fee Data Base as new buildings are constructed or altered pursuant to Certificates of Final Completion and Occupancy.
- (4) 311 Complaints relayed to DBI for review and data entry into the DBI Complaint Tracking System.
- (5) SRO Task Force administrative support .
- (6) Track Grab Bar legislation data entry and tracking.
- (7) Provide administrative support to CEOP and City Attorney referrals.

011 OVERTIME

The HIS overtime requested is necessary for (1) off-hours inspections for heat and life-safety hazards, and (2) the support of cost recovery and administrative hearing research and notifications required by Chapter 1 of the San Francisco Building Code.

081 WORKORDER- REQUESTING

In this current fiscal year (FY 2013-2014) transfer \$ 15,000 from line **item 027 Professional and Specialized Services** to be placed in **081 Work Order** to provide the SF Human Services Agency (HSA) Department of Aging and Adult Services (DAAS) with matching funds to collaborate in a joint code enforcement hoarding and cluttering pilot program.

This work order will facilitate startup costs, reporting mechanisms, development of evaluation methods and protocols, and training of joint department staff to create better tools in addressing and abating SF Housing Code violations that arise from hoarding and cluttering.

Replication of a successful pilot program in Boston will bring a trainer from the Metropolitan Boston Housing Partnership (MBHP) to San Francisco to train City staff and DAAS CBOs to implement this collaboration.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Management Information Systems
Index Code: DBIIMS

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,395,333	1,780,921	1,802,765	1,802,765	-	1,907,657	104,892
005 Temporary Salaries	87,706	24,779	24,779	24,779	-	24,779	-
009 Premium Pay	3,289	2,747	2,747	2,747	-	2,747	-
010 Retirement Payout	17,215			-	-	-	-
011 Overtime				-	-	-	-
013 Mandatory Fringe Benefits	264,413	372,567	433,560	433,560	-	433,560	-
014 Social Security	107,616	130,680	131,367	131,367	-	131,367	-
015 Health	139,102	188,333	191,309	191,309	-	191,309	-
016 Dental	15,153	22,980	23,765	23,765	-	23,765	-
017 Unemployment Insurance	3,636	4,522	4,575	4,575	-	4,575	-
019 Flexible Benefits	6,357	6,084	6,138	6,138	-	6,138	-
020 Overhead				-	-	-	-
021A Air Travel	5,320			-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training	48,109	45,500	22,000	53,500	31,500	67,000	45,000
023 Employee Expenses (Field Expenses)				-	-	-	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services	47,527	150,000	150,000	150,000	-	150,000	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment	270,440	137,535	137,535	137,535	-	207,535	70,000
030 Rents & Leases - Buildings and Structures	1,997			-	-	-	-
031 Rents & Leases - Equipment		127,000	127,000	127,000	-	127,000	-
035 Other Current Expenses	163,939	300,000	300,000	300,000	-	300,000	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	250,175	215,000	215,000	215,000	-	215,000	-
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment				24,000	24,000	210,000	210,000
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	2,827,327	3,508,648.00	3,572,540.00	3,628,040.00	55,500.00	4,002,431.79	429,891.79

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
 Division: Management Information Systems
 Index Code: DEIIMS

001 PERMANENT SALARIES

Job Class	Class Title	FY 2014-15 Request				FY 2015-16 Request				Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)	
		Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE	Proj Annual Salary *		Total Salary
1094	IS Administrator III						1	0.77	104,891.79	136,223	This position will replace H S A helpdesk.
					-	-				-	
					-	-				-	
					-	-				-	
	TOTAL	0	0	-	-	-	1	0.77	104,892	136,223	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
1023_C	IS Administrator III	2
1042_C	IS Engineer-Journey	2
1043_C	IS Engineer-Senior	2
1044_C	IS Engineer-Principal	2
1052_C	IS Business Analyst	3
1053_C	IS Business Analyst-Senior	3
1054_C	IS Business Analyst-Principal	1
1070_C	IS Project Director	2
1426_C	Senior Clerk Typist	1

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
Division: Management Information Systems
Index Code: DBIIMS

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
Learnit	Crystal reports Level 2	Reports development	1054, 1053, 1052	IS Business Analyst Principal/Senior/Journey	3	1000	3,000	
Learnit	Java script Level 2	Manage scripting on New system	1054, 1053, 1052	IS Business Analyst Principal/Senior/Journey	3	1000	3,000	
Oracle	Oracle world Conference	Keep updated on oracle database and application changes	1043, 1054	IS Engineer Senior	2	2000	4,000	4,000
Oracle	Oracle 11G New features	Keep informed and training to manage the database version	1043, 1054	IS Engineer Senior	2	3000	6,000	
Learnit	Microsoft office Tools	Office management	1426	Senior Clerk Typist	1	1,500	1,500	1,500
CISCO	CISCO	Network Maintenance	1044	IS Network Engineer Principal	2	3,000	6,000	6,000
EMC Corporation	EMC/Data Domain	Storage equipment	1044, 1043	IS Engineer Principal, IS Enginner Senior	3	2,000	6,000	6,000
EMC Corporation	EMC Networker	Back up and Recovery	1044, 1043	IS Engineer Principal, IS Enginner Senior	2	2,000	4,000	4,000
CISCO	CISCO-UCS	Server equipment	1044, 1043	IS Engineer Principal, IS Enginner Senior	3	2,000	6,000	6,000
MS windows latest version	Microsoft Windows Server	Microsoft Operating System for Servers	1044, 1094	IS Engineer Principal, Administrator II	2	1,500	3,000	3,000
Microsoft	MS Active direc	Network Administration	1094	IS Administrator II	2	1,500	1,500	1,500
Learnit	.NET Programming	Web Services	1053	IS Business Analyst Senior	4	1,500	6,000	6,000
Accela	Accela Admin	Business Applications	1054, 1053, 1052	IS Business Analyst Principal/Senior/Journey	7	1000	7,000	7000
Accela	Accela Conference	Business Applications	Various	Various	10	2000	20,000	10000
Vmware Corporation	VMWorld	Keep updated on virtualization technology	1044, 1043	IS Engineer Principal, IS Enginner Senior	3	2,000	6,000	6,000
CommVault	CommCell Backup Administration	Back up software Administration	1044, 1043, 1094	IS Engineer Principal, IS Engineer Senior; IS Administrator II	3	2,000	6,000	6,000

* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

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Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
 Division: Management Information Systems
 Index Code: DBIIMS

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2014-15 Total Cost (with sales tax)	FY 2015-16 Total Cost (with sales tax)	Justification
Cisco UCS Blade Ssystem	New		1	40,000		40,000	Servers Required for Disaster Recovery
EMC VNX 5300 Unified Storage	New		1	100,000		100,000.00	Disk Storage Required for Disaster Recovery
EMC DD 670 Backup	New		1	70,000		70,000	Backup Replication Storage for Disaster Recovery
SCANPRO3000 OR NEWER VERSION	NEW		2	12,000	24,000.00		Replace aging equipment

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Inspection Services
Index Code: DBIINSP

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries				-	-	-	-
005 Temporary Salaries				-	-	-	-
009 Premium Pay				-	-	-	-
010 Retirement Payout				-	-	-	-
011 Overtime				-	-	-	-
013 Mandatory Fringe Benefits				-	-	-	-
014 Social Security				-	-	-	-
015 Health				-	-	-	-
016 Dental				-	-	-	-
017 Unemployment Insurance				-	-	-	-
019 Flexible Benefits				-	-	-	-
020 Overhead		241,367	241,367	241,367	-	241,367	-
021A Air Travel	4,628			-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training				-	-	-	-
023 Employee Expenses (Field Expenses)	248			-	-	-	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment	129,480	253,245	272,782	272,782	-	272,782	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				200,000	200,000	200,000	200,000
038 City Grant Program				-	-	-	-
040 Materials and Supplies		6,250	-	-	-	-	-
052 Taxes, Licenses, & Permits	5,786			-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting	3,079,864	3,764,464	3,671,569	4,026,157	354,588	3,801,157	129,588
086 Workorder - Performing		(27,500)	(27,500)	(27,500)	-	(27,500)	-
Total	3,220,006	4,237,826.00	4,158,218.00	4,712,806.00	554,588.00	4,487,806.00	329,588.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
Division: Inspection Services
Index Code: DBIINSP

081 Workorder

Department	Description	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
Rado Shop	New portable radios	225,000	-	The 800 M Hz portable Radio is required for Emergency Response communications.
HSA	Code Enforcement Pilot Program for Hoarding and Cluttering . Take \$15,000 from \$20,000 in 027	15,000	15,000	This will provide the SF Human Services Agency (HSA) Department of Aging and Adult Services (DAAS) with matching funds to collaborate in a joint code enforcement hoarding and cluttering pilot program. This work order will facilitate startup costs, reporting mechanisms, development of evaluation methods and protocols, and training of joint department staff to create better tools in addressing and abating SF Housing Code violations that arise from hoarding and cluttering.
Environment	Pay for 1.25 additional staff, split between Inspection and Permit Services	114,588	114,588	For Environment staff to assist with the Green Building and Construction and Demolition (C&D) Debris Recovery ordinances.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BPS
Division: Central Permit Beureau
Index Code: DBIPCB

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	594,365	197,116	199,077	199,077	-	199,077	-
005 Temporary Salaries	69,941	7,500	7,500	7,500	-	7,500	-
009 Premium Pay	6,009	50,325	50,325	50,325	-	50,325	-
010 Retirement Payout		20,000	20,000	20,000	-	20,000	-
011 Overtime	14,404	5,926	5,926	5,926	-	5,926	-
013 Mandatory Fringe Benefits	125,864	43,422	53,687	53,687	-	53,687	-
014 Social Security	51,706	23,121	23,413	23,413	-	23,413	-
015 Health	111,250	66,619	66,808	66,808	-	66,808	-
016 Dental	14,280	7,803	8,036	8,036	-	8,036	-
017 Unemployment Insurance	1,674	702	706	706	-	706	-
019 Flexible Benefits	3,373	709	701	701	-	701	-
020 Overhead				-	-	-	-
021A Air Travel		1,000	1,000	1,000	-	1,000	-
021B Non-Air Travel				-	-	-	-
022 Training	2,224	9,750	9,750	9,750	-	9,750	-
023 Employee Expenses (Field Expenses)	232	765	765	765	-	765	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment	8			-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	9,168	70,600	70,600	70,600	-	70,600	-
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	1,004,478	505,358.00	518,294.00	518,294.00	-	518,294.00	-

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BPS
Division: Permit Services
Index Code: DBIPERM

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries				-	-	-	-
005 Temporary Salaries				-	-	-	-
009 Premium Pay				-	-	-	-
010 Retirement Payout				-	-	-	-
011 Overtime				-	-	-	-
013 Mandatory Fringe Benefits				-	-	-	-
014 Social Security				-	-	-	-
015 Health				-	-	-	-
016 Dental				-	-	-	-
017 Unemployment Insurance				-	-	-	-
019 Flexible Benefits				-	-	-	-
020 Overhead		152,177	152,177	152,177	-	152,177	-
021A Air Travel				-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training				-	-	-	-
023 Employee Expenses (Field Expenses)				-	-	-	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				200,000	200,000	200,000	200,000
038 City Grant Program				-	-	-	-
040 Materials and Supplies		6,250	-	-	-	-	-
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting	1,847,699	2,393,699	2,305,356	2,419,944	114,588	2,419,944	114,588
086 Workorder - Performing	(138,460)	(93,123)	(93,123)	(93,123)	-	(93,123)	-
Total	1,709,239	2,459,003.00	2,364,410.00	2,678,998.00	314,588.00	2,678,998.00	314,588.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Program: BPS
 Division: Permit Services
 Index Code: DBIPERM

035 OTHER CURRENT EXPENSES

Type of Item	Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost
bank services charges	for the new bank services charges based on transaction	new	DBI is averaging approximately \$50,000 per month, divided by the 3 programs	200,000.00	200,000.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BPS
 Division: Permit Services
 Index Code: DBIPERM

081 Workorder

Department	Description	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
Environment	Pay for 1.25 additional staff, split between Inspection and Permit Services	114,588	114,588	For Environment staff to assist with the Green Building and Construction and Demolition (C&D) Debris Recovery ordinances.

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Plumbing Inspection Division
Index Code: DBIPIID

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	2,193,503	2,365,118	2,418,150	2,418,150	-	2,418,150	-
005 Temporary Salaries		30,000	30,000	30,000	-	30,000	-
009 Premium Pay	96,822	45,896	45,896	90,896	45,000	90,896	45,000
010 Retirement Payout	(6,516)	25,000	25,000	25,000	-	25,000	-
011 Overtime	35,743	12,626	12,626	12,626	-	12,626	-
013 Mandatory Fringe Benefits	406,867	493,261	579,903	579,903	-	579,903	-
014 Social Security	172,003	187,454	191,088	191,088	-	191,088	-
015 Health	266,837	295,538	310,679	310,679	-	310,679	-
016 Dental	34,607	37,798	39,484	39,484	-	39,484	-
017 Unemployment Insurance	5,681	6,198	6,330	6,330	-	6,330	-
019 Flexible Benefits	10,065	9,178	9,380	9,380	-	9,380	-
020 Overhead				-	-	-	-
021A Air Travel	5,941	2,000	2,000	3,000	1,000	3,000	1,000
021B Non-Air Travel		7,049	7,049	7,049	-	7,049	-
022 Training	2,899	18,274	18,274	18,274	-	18,274	-
023 Employee Expenses (Field Expenses)		7,200	7,200	7,200	-	7,200	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	11,751	21,750	17,500	23,000	5,500	23,000	5,500
052 Taxes, Licenses, & Permits	75	1,200	1,200	1,200	-	1,200	-
053 Judgements and Claims				-	-	-	-
060 Equipment		444,000	111,000	111,000	-	-	-
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	3,236,278	4,009,540.00	3,832,759.00	3,884,259.00	51,500.00	3,773,259.00	51,500.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BIS
 Division: Plumbing Inspection Division
 Index Code: DBIPID

021A AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
				Class	Title			
IAPMO Technical Committee	plumbing and mechanical	April, 2015	Saint Louis-Annual rotation	6244	Chief Plumbing Inspector	1000	1000	1000
Total:							1,000.00	1,000.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BIS
Division: Plumbing Inspection Division
Index Code: DBIPID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6242	Plumbing Inspector	14	375	5,250	5,250
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6246	Senior Plumbing Inspector	3	375	1,125	1,125
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	375	375	375
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Mechanical Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	255	255	255
CALBO/ICC - Inspector Training	IAPMO - Green Plumbing and Mechanical Concepts	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	195	195	195
CALBO/ICC - Inspector Training	IAPMO - Green Plumbing and Mechanical Concepts	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6242	Plumbing Inspector	1	195	195	195
CALBO/ICC - Inspector Training	IAPMO - 2013 CPC Traps & Interceptors	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology.	6244	Chief Plumbing Inspector & one inspector	1	195	195	195

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6246	Senior Plumbing Inspector	3	150	450	450
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6242	Plumbing Inspector	3	150	450	450
IAPMO CPC training	training	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	Plumbing Inspector	16	In house training	4,892	4,892
IAPMO CmC training	training	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	Plumbing Inspector	16	In house training	4,892	4,892

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Payroll and Personnel Division
Index Code: DBIPPD

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	331,520	340,602	345,035	345,035	-	345,035	-
005 Temporary Salaries	1,922			-	-	-	-
009 Premium Pay		343	343	343	-	343	-
010 Retirement Payout				-	-	-	-
011 Overtime				-	-	-	-
013 Mandatory Fringe Benefits	43,254	72,017	83,754	83,754	-	83,754	-
014 Social Security	17,051	25,087	25,335	25,335	-	25,335	-
015 Health	25,655	41,991	42,586	42,586	-	42,586	-
016 Dental	3,426	5,245	5,426	5,426	-	5,426	-
017 Unemployment Insurance	591	852	864	864	-	864	-
019 Flexible Benefits	46,633	5,190	5,639	5,639	-	5,639	-
020 Overhead				-	-	-	-
021A Air Travel				-	-	-	-
021B Non-Air Travel				1,600	1,600	1,600	1,600
022 Training	970	2,000	2,000	3,600	1,600	3,600	1,600
023 Employee Expenses (Field Expenses)				-	-	-	-
024 Membership Fees		500	500	1,200	700	1,200	700
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services		150,000	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	1,427	892	892	1,492	600	1,492	600
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	472,449	644,719.00	512,374.00	516,874.00	4,500.00	516,874.00	4,500.00

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BAN
 Division: Payroll and Personnel Division
 Index Code: DBIPPD

021B NON-AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
				Class	Title			
CALPERLA	Education and Employment Law Updates		Monterey, CA	931	Manager III	800	800	800
CALPERLA	Education and Employment Law Updates		Monterey, CA	1244	Senior Personnel Analyst	800	800	800
Total:							1,600.00	1,600.00

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BPS
Division: Permit Services Division
Index Code: DBISTR

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	5,056,615	6,275,341	6,619,473	6,619,473	-	6,619,473	-
005 Temporary Salaries	413,285	99,120	99,120	99,120	-	99,120	-
009 Premium Pay	100,210	92,383	92,383	92,383	-	92,383	-
010 Retirement Payout	3,955	25,000	25,000	25,000	-	25,000	-
011 Overtime	14,929			-	-	-	-
013 Mandatory Fringe Benefits	953,403	1,312,065	1,600,127	1,600,127	-	1,600,127	-
014 Social Security	393,904	467,991	491,796	491,796	-	491,796	-
015 Health	611,401	720,485	760,512	760,512	-	760,512	-
016 Dental	76,718	86,439	92,953	92,953	-	92,953	-
017 Unemployment Insurance	13,494	16,233	17,091	17,091	-	17,091	-
019 Flexible Benefits	29,941	26,771	28,455	28,455	-	28,455	-
020 Overhead				-	-	-	-
021A Air Travel		35,800	30,400	30,400	-	30,400	-
021B Non-Air Travel	710	-	-	-	-	-	-
022 Training	25,246	57,361	57,361	41,000	(16,361)	41,000	(16,361)
023 Employee Expenses (Field Expenses)	1,826	9,120	9,120	9,120	-	9,120	-
024 Membership Fees	60			-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services	215			-	-	-	-
028 Maintenance Svcs-Buildings and Structures	38			-	-	-	-
029 Maintenance Svcs-Equipment	135			-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	20,111	32,700	17,200	27,400	10,200	27,400	10,200
052 Taxes, Licenses, & Permits	2,736	21,420	21,420	21,420	-	21,420	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	7,718,932	9,278,229.00	9,962,411.00	9,956,250.00	(6,161.00)	9,956,250.00	(6,161.00)

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BPS
Division: Permit Services Division
Index Code: DBISTR

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO and other training	2013 California Codes	New Code Training	5241	Engineer	25	1000.00	25,000	25,000
CALBO and other training	2013 California Codes	New Code Training	6331	Building Inspector	11	1000	11,000	11,000
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5241	Engineer (Mechanical)	2	200	400	400
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5207	Associate Mechanical Engineer	3	200	600	600
CALBO and other training	2013 California Codes	New Code Training	1408	Principial Clerks	20	200	4,000	4,000

* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection
 FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BPS
 Division: Permit Services Division
 Index Code: DBISTR

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
Rubber Stamps	Code changes	New	90	60	5,400	5400	
Rubber Stamps	Replacement	Old	30	60	1,800	1800	
General Office Supplies			1	3,000	3,000	3,000	

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BAN
Division: Special Projects
Index Code: SYSTEM

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	17,815			-	-	-	-
005 Temporary Salaries				-	-	-	-
009 Premium Pay	280			-	-	-	-
010 Retirement Payout				-	-	-	-
011 Overtime	2,732			-	-	-	-
013 Mandatory Fringe Benefits	3,295			-	-	-	-
014 Social Security	1,496			-	-	-	-
015 Health	4,100			-	-	-	-
016 Dental	567			-	-	-	-
017 Unemployment Insurance	49			-	-	-	-
019 Flexible Benefits	65			-	-	-	-
020 Overhead				-	-	-	-
021A Air Travel				-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training	2,796			-	-	-	-
023 Employee Expenses (Field Expenses)				-	-	-	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services	250,855	500,000	500,000	2,500,000	2,000,000	500,000	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment	1,865			-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses				-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	6,914			-	-	-	-
052 Taxes, Licenses, & Permits				-	-	-	-
053 Judgements and Claims				-	-	-	-
060 Equipment	1,969,096			-	-	-	-
081 Workorder - Requesting		-	-	-	-	-	-
086 Workorder - Performing		-	-	-	-	-	-
Total	2,261,925	500,000.00	500,000.00	2,500,000.00	2,000,000.00	500,000.00	-

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Program: BPS
Division: Technical Services Division
Index Code: DBITSD

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Approved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	438,239	900,040	1,023,817	1,023,817	-	1,023,817	-
005 Temporary Salaries				-	-	-	-
009 Premium Pay	11,222	8,193	8,193	8,193	-	8,193	-
010 Retirement Payout		25,000	25,000	25,000	-	25,000	-
011 Overtime				-	-	-	-
013 Mandatory Fringe Benefits	80,018	187,660	245,378	245,378	-	245,378	-
014 Social Security	33,386	69,301	78,511	78,511	-	78,511	-
015 Health	47,888	96,471	109,991	109,991	-	109,991	-
016 Dental	4,787	11,493	13,325	13,325	-	13,325	-
017 Unemployment Insurance	1,119	2,333	2,642	2,642	-	2,642	-
019 Flexible Benefits	1,918	3,376	3,811	3,811	-	3,811	-
020 Overhead				-	-	-	-
021A Air Travel	5,984			-	-	-	-
021B Non-Air Travel				-	-	-	-
022 Training	3,214	4,900	4,900	4,900	-	4,900	-
023 Employee Expenses (Field Expenses)	104	92	92	92	-	92	-
024 Membership Fees				-	-	-	-
025 Entertainment and Promotion				-	-	-	-
026 Court Fees and Other Compensation				-	-	-	-
027 Professional And Specialized Services				-	-	-	-
028 Maintenance Svcs-Buildings and Structures				-	-	-	-
029 Maintenance Svcs-Equipment				-	-	-	-
030 Rents & Leases - Buildings and Structures				-	-	-	-
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses	870			-	-	-	-
038 City Grant Program				-	-	-	-
040 Materials and Supplies	40,678	12,750	10,500	10,500	-	10,500	-
052 Taxes, Licenses, & Permits		8,440	8,440	8,440	-	8,440	-
053 Judgements and Claims				-	-	-	-
060 Equipment				-	-	-	-
081 Workorder - Requesting				-	-	-	-
086 Workorder - Performing				-	-	-	-
Total	669,424	1,330,049.00	1,534,600.00	1,534,600.00	-	1,534,600.00	-

Department of Building Inspection
FY 2014-15 and FY 2015-16 Budget

Attachment G

Program: BPS
Division: Technical Services Division
Index Code: DBITSD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	6331	Building Inspector	2	1050	2100	2100
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	6333	Senior Bldg. Inspector	1	1050	1,050	1,050
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	5241	Engineer	2	1050	2,100	2,100
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1452	Exec. Secretary II	1	450	450	450
CBC (California Building Codes)	CBC Change: Structural		5241	Engineer	1	100	100	100
CBC (California Building Codes)	CBC Change: Non-Structural		6331, 6333	Building Inspector	2	100	200	200
CBC (California Building Codes)	CBC Accessibility 11A		TBD	TBD	2	100	200	200
CBC (California Building Codes)	CBC Accessibility 11B		TBD	TBD	2	100	200	200
CALBO/ICC - Inspector Training	CEnergyC		TBD	TBD	2	100	200	200
California Mechanical Code			TBD	TBD	2	100	200	200
CALBO/ICC - Inspector Training	Green Building Code		TBD	TBD	2	100	200	200